



# KATSINA STATE GOVERNMENT

## 2024 APPROVED APPROPRIATION LAW

**“BUDGET OF BUILDING YOUR FUTURE I”**

20TH DECEMBER, 2023

**Katsina State Government 2024 Approved Budget Summary**

<b>Item</b>	<b>2023 Approved Budget</b>	<b>2023 Final Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Executive Budget Proposal</b>	<b>2024 Approved Budget</b>
<b>Opening Balance</b>	<b>12,062,370,089.11</b>	<b>12,062,370,089.11</b>		<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>181,613,075,761.89</b>	<b>192,613,075,761.89</b>	<b>91,183,809,522.27</b>	<b>188,061,977,186.28</b>	<b>188,061,977,186.28</b>
11 - GOVERNMENT SHARE OF FAAC	119,021,024,430.89	130,021,024,430.89	73,888,249,857.75	148,061,977,186.28	148,061,977,186.28
12 - INDEPENDENT REVENUE	62,592,051,331.00	62,592,051,331.00	17,295,559,664.52	40,000,000,000.00	40,000,000,000.00
<b>Recurrent Expenditure</b>	<b>105,708,412,562.88</b>	<b>106,429,187,562.88</b>	<b>62,596,835,447.60</b>	<b>123,011,629,133.07</b>	<b>123,011,629,133.07</b>
21 - PERSONNEL COST	48,315,664,830.88	48,498,064,830.88	33,225,863,287.38	56,293,404,615.15	56,293,404,615.15
22 - OTHER RECURRENT COSTS, of which:	57,392,747,732.00	57,931,122,732.00	29,370,972,160.22	66,718,224,517.92	66,718,224,517.92
<i>Other Non Debt Recurrent</i>	<i>35,493,986,241.00</i>	<i>36,032,361,241.00</i>	<i>14,983,482,468.56</i>	<i>49,718,224,517.92</i>	<i>49,718,224,517.92</i>
<i>Debt Service</i>	<i>21,898,761,491.00</i>	<i>21,898,761,491.00</i>	<i>14,387,489,691.66</i>	<i>17,000,000,000.00</i>	<i>17,000,000,000.00</i>
<b>Transfer to Capital Account</b>	<b>87,967,033,288.12</b>	<b>98,246,258,288.12</b>	<b>28,586,974,074.67</b>	<b>80,050,348,053.21</b>	<b>80,050,348,053.21</b>
<b>Other Receipts</b>	<b>95,957,812,112.00</b>	<b>95,957,812,112.00</b>	<b>9,961,925,634.49</b>	<b>251,246,884,927.68</b>	<b>251,246,884,927.68</b>
13 - AID AND GRANTS	31,246,743,577.00	31,246,743,577.00	5,879,681,466.07	87,374,329,927.68	87,374,329,927.68
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	64,711,068,535.00	64,711,068,535.00	4,082,244,168.42	163,872,555,000.00	163,872,555,000.00
<b>32 - NON-CURRENT (FIXED) ASSETS (Capital Expenditure)</b>	<b>183,924,845,400.12</b>	<b>194,204,070,400.12</b>	<b>52,831,146,993.59</b>	<b>331,297,232,980.89</b>	<b>331,297,232,980.89</b>
<b>Total Revenue (including OB)</b>	<b>289,633,257,963.00</b>	<b>300,633,257,963.00</b>	<b>101,145,735,156.76</b>	<b>454,308,862,113.96</b>	<b>454,308,862,113.96</b>
<b>Total Expenditure</b>	<b>289,633,257,963.00</b>	<b>300,633,257,963.00</b>	<b>115,427,982,441.19</b>	<b>454,308,862,113.96</b>	<b>454,308,862,113.96</b>
<b>Closing Balance</b>	<b>0</b>	<b>-</b>	<b>-14,282,247,284.43</b>	<b>-</b>	<b>-</b>

**Katsina State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)**

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
-	<b>Total Revenue</b>	<b>148,061,977,186.28</b>	<b>40,000,000,000.00</b>	<b>188,061,977,186.28</b>	<b>87,374,329,927.68</b>	<b>163,872,555,000.00</b>	<b>251,246,884,927.68</b>	<b>439,308,862,113.96</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	-	<b>1,686,335,391.12</b>	<b>1,686,335,391.12</b>	<b>784,281,324.40</b>	-	<b>784,281,324.40</b>	<b>2,470,616,715.52</b>
<b>01110000000</b>	<b>Government House</b>	-	<b>1,381,089,495.00</b>	<b>1,381,089,495.00</b>	<b>200,000,000.00</b>	-	<b>200,000,000.00</b>	<b>1,581,089,495.00</b>
011101000100	State Bureau of Public Procurement	-	1,120,000,000.00	1,120,000,000.00	-	-	-	1,120,000,000.00
011100500100	Sustainable Development Goals (SDGs)	-	-	-	200,000,000.00	-	200,000,000.00	200,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	-	17,465,000.00	17,465,000.00	-	-	-	17,465,000.00
011113200100	Department of Inter-Governmental and Development Partners	-	110,000,000.00	110,000,000.00	-	-	-	110,000,000.00
011118300100	Department of Banking and Finance	-	133,624,495.00	133,624,495.00	-	-	-	133,624,495.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	-	<b>189,954,396.12</b>	<b>189,954,396.12</b>	<b>16,320,000.00</b>	-	<b>16,320,000.00</b>	<b>206,274,396.12</b>
012300100100	Ministry of Information and Culture	-	500,000.00	500,000.00	-	-	-	500,000.00
012300300100	Katsina State Television Authority (KTTV)	-	33,000,000.00	33,000,000.00	4,080,000.00	-	4,080,000.00	37,080,000.00
012300400100	Katsina State Radio	-	99,067,871.12	99,067,871.12	12,240,000.00	-	12,240,000.00	111,307,871.12
012301300100	Government Printing Press	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
012301500100	History and Culture Bureau	-	7,386,525.00	7,386,525.00	-	-	-	7,386,525.00
<b>01250000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	-	<b>1,820,000.00</b>	<b>1,820,000.00</b>	-	-	-	<b>1,820,000.00</b>
012500500100	Department of Establishment, Pension and Training	-	1,320,000.00	1,320,000.00	-	-	-	1,320,000.00
012500500200	Department of Human Capital Development	-	500,000.00	500,000.00	-	-	-	500,000.00
<b>01400000000</b>	<b>Auditor-General</b>	-	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>106,603,077.28</b>	-	<b>106,603,077.28</b>	<b>107,803,077.28</b>
014000100100	Office of the Auditor-General for the State	-	500,000.00	500,000.00	-	-	-	500,000.00
014000200200	Office of the Auditor-General for Local Government	-	200,000.00	200,000.00	106,603,077.28	-	106,603,077.28	106,803,077.28
014000300200	Audit Service Commission	-	500,000.00	500,000.00	-	-	-	500,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	-	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	-	<b>1,000,000.00</b>
014700100100	Civil Service Commission	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	-	<b>76,746,500.00</b>	<b>76,746,500.00</b>	-	-	-	<b>76,746,500.00</b>

014800100100	State Independent Electoral Commission	-	76,746,500.00	76,746,500.00	-	-	-	76,746,500.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	-	<b>6,650,000.00</b>	<b>6,650,000.00</b>	<b>421,958,247.12</b>	-	<b>421,958,247.12</b>	<b>428,608,247.12</b>
014900100100	Local Government Service Commission	-	6,650,000.00	6,650,000.00	421,958,247.12	-	421,958,247.12	428,608,247.12
<b>016300000000</b>	<b>Ministry of Religious Affairs</b>	-	<b>27,875,000.00</b>	<b>27,875,000.00</b>	<b>39,400,000.00</b>	-	<b>39,400,000.00</b>	<b>67,275,000.00</b>
016300200100	Arabic and Islamic Education Bureau	-	2,800,000.00	2,800,000.00	39,400,000.00	-	39,400,000.00	42,200,000.00
016300300100	Pilgrims Welfare Board	-	25,075,000.00	25,075,000.00	-	-	-	25,075,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>148,061,977,186.28</b>	<b>31,689,308,416.88</b>	<b>179,751,285,603.16</b>	<b>78,729,355,017.00</b>	<b>163,872,555,000.00</b>	<b>242,601,910,017.00</b>	<b>422,353,195,620.16</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	-	<b>1,213,625,000.00</b>	<b>1,213,625,000.00</b>	<b>700,000,000.00</b>	-	<b>700,000,000.00</b>	<b>1,913,625,000.00</b>
021500100100	Ministry of Agriculture and Livestock Development	-	367,625,000.00	367,625,000.00	-	-	-	367,625,000.00
021511000100	Katsina Farmers Supply Company	-	40,000,000.00	40,000,000.00	-	-	-	40,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	-	806,000,000.00	806,000,000.00	700,000,000.00	-	700,000,000.00	1,506,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>148,061,977,186.28</b>	<b>22,479,159,119.88</b>	<b>170,541,136,306.16</b>	<b>77,417,355,017.00</b>	<b>163,872,555,000.00</b>	<b>241,289,910,017.00</b>	<b>411,831,046,323.16</b>
022000700100	Office of the Accountant-General	148,061,977,186.28	6,300,312,089.00	154,362,289,275.28	77,417,355,017.00	163,872,555,000.00	241,289,910,017.00	395,652,199,292.28
022000800100	Katsina State Board of Internal Revenue (KTBR)	-	16,178,847,030.88	16,178,847,030.88	-	-	-	16,178,847,030.88
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	-	<b>481,837,214.00</b>	<b>481,837,214.00</b>	-	-	-	<b>481,837,214.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	-	119,500,000.00	119,500,000.00	-	-	-	119,500,000.00
022200200100	Investment Promotion Agency	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
022205300100	Department of Market Development	-	262,337,214.00	262,337,214.00	-	-	-	262,337,214.00
<b>026000000000</b>	<b>Ministry of Lands and Physical Planning</b>	-	<b>2,461,500,000.00</b>	<b>2,461,500,000.00</b>	-	-	-	<b>2,461,500,000.00</b>
026000100100	Ministry of Lands and Physical Planning	-	2,183,000,000.00	2,183,000,000.00	-	-	-	2,183,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00
026000200100	Office of the Surveyor-General	-	28,500,000.00	28,500,000.00	-	-	-	28,500,000.00
<b>022700000000</b>	<b>Department of Labour and Productivity</b>	-	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	-	-	<b>1,500,000.00</b>
022700500100	Department of Employment Promotion	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	-	<b>4,480,150,493.67</b>	<b>4,480,150,493.67</b>	<b>612,000,000.00</b>	-	<b>612,000,000.00</b>	<b>5,092,150,493.67</b>
023400100100	Ministry of Works, Housing and Transport	-	4,800,000.00	4,800,000.00	-	-	-	4,800,000.00
023400100200	Katsina State Transport Authority (KTSTA)	-	3,730,150,493.67	3,730,150,493.67	-	-	-	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	-	17,000,000.00	17,000,000.00	612,000,000.00	-	612,000,000.00	629,000,000.00

023400500100	Katsina State Housing Authority	-	228,200,000.00	228,200,000.00	-	-	-	228,200,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	-	<b>571,536,589.33</b>	<b>571,536,589.33</b>	-	-	-	<b>571,536,589.33</b>
025200100200	Katsina State Water Board	-	571,536,589.33	571,536,589.33	-	-	-	571,536,589.33
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	-	<b>151,389,000.00</b>	<b>151,389,000.00</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>	<b>176,389,000.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	-	<b>74,389,000.00</b>	<b>74,389,000.00</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>	<b>99,389,000.00</b>
031801100100	Judicial Service Commission	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
031805100100	High Court of Justice	-	70,000,000.00	70,000,000.00	25,000,000.00	-	25,000,000.00	95,000,000.00
031805300100	Sharia Court of Appeal	-	3,339,000.00	3,339,000.00	-	-	-	3,339,000.00
031805400100	Sharia Commission	-	50,000.00	50,000.00	-	-	-	50,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	-	<b>77,000,000.00</b>	<b>77,000,000.00</b>	-	-	-	<b>77,000,000.00</b>
032600100100	Ministry of Justice	-	77,000,000.00	77,000,000.00	-	-	-	77,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>6,472,967,192.00</b>	<b>6,472,967,192.00</b>	<b>7,835,693,586.28</b>	-	<b>7,835,693,586.28</b>	<b>14,308,660,778.28</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	-	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>30,870,000.00</b>	-	<b>30,870,000.00</b>	<b>44,870,000.00</b>
051400100100	Ministry of Women Affairs	-	14,000,000.00	14,000,000.00	-	-	-	14,000,000.00
051400100200	Department of Girl Child Education and Child Development	-	-	-	30,870,000.00	-	30,870,000.00	30,870,000.00
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	-	<b>476,216,141.00</b>	<b>476,216,141.00</b>	-	-	-	<b>476,216,141.00</b>
051700100100	Ministry of Basic and Secondary Education	-	29,350,000.00	29,350,000.00	-	-	-	29,350,000.00
051700300100	State Universal Basic Education Board (SUBEB)	-	437,366,141.00	437,366,141.00	-	-	-	437,366,141.00
051705300100	Science and Technical Education Board	-	7,500,000.00	7,500,000.00	-	-	-	7,500,000.00
051705400100	Teachers Service Board	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>056700000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	-	<b>1,429,818,937.00</b>	<b>1,429,818,937.00</b>	<b>3,079,200,000.00</b>	-	<b>3,079,200,000.00</b>	<b>4,509,018,937.00</b>
056700100100	Ministry of Higher, Technical and Vocational Education	-	14,300,000.00	14,300,000.00	79,200,000.00	-	79,200,000.00	93,500,000.00
056701700100	Dr Yusufu Bala Usman College, Daura	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	-	301,037,937.00	301,037,937.00	-	-	-	301,037,937.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	-	146,780,000.00	146,780,000.00	-	-	-	146,780,000.00
056782100100	Umaru Musa Yaradua University, Katsina	-	749,745,000.00	749,745,000.00	-	-	-	749,745,000.00

056705600100	Katsina State Scholarship Board	-	17,956,000.00	17,956,000.00	3,000,000,000.00	-	3,000,000,000.00	3,017,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	-	<b>7,365,000.00</b>	<b>7,365,000.00</b>	<b>116,000,000.00</b>	-	<b>116,000,000.00</b>	<b>123,365,000.00</b>
055400100100	Ministry for Rural and Social Development	-	7,365,000.00	7,365,000.00	116,000,000.00	-	116,000,000.00	123,365,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	-	<b>4,482,233,781.00</b>	<b>4,482,233,781.00</b>	<b>4,525,234,109.00</b>	-	<b>4,525,234,109.00</b>	<b>9,007,467,890.00</b>
052100100100	Ministry of Health	-	23,970,000.00	23,970,000.00	-	-	-	23,970,000.00
052100200100	Contributory Health Care Management Agency	-	62,091,781.00	62,091,781.00	1,800,000,000.00	-	1,800,000,000.00	1,862,091,781.00
052100300100	State Primary Health Care Agency	-	1,620,000,000.00	1,620,000,000.00	1,810,701,066.00	-	1,810,701,066.00	3,430,701,066.00
052110200100	Hospital Services Management Board (HSMB)	-	2,500,000,000.00	2,500,000,000.00	-	-	-	2,500,000,000.00
052110400100	College of Nursing and Midwifery	-	90,700,000.00	90,700,000.00	-	-	-	90,700,000.00
052110600100	College of Health Sciences	-	91,500,000.00	91,500,000.00	-	-	-	91,500,000.00
052111300200	Drugs and Medical Supply Agency	-	71,600,000.00	71,600,000.00	101,469,917.00	-	101,469,917.00	173,069,917.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	-	22,372,000.00	22,372,000.00	813,063,126.00	-	813,063,126.00	835,435,126.00
<b>053500000000</b>	<b>Ministry of Environment</b>	-	<b>38,933,333.00</b>	<b>38,933,333.00</b>	-	-	-	<b>38,933,333.00</b>
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	-	38,933,333.00	38,933,333.00	-	-	-	38,933,333.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	-	-	-	<b>84,389,477.28</b>	-	<b>84,389,477.28</b>	<b>84,389,477.28</b>
055100100100	Ministry for Local Government	-	-	-	84,389,477.28	-	84,389,477.28	84,389,477.28
<b>053900000000</b>	<b>Ministry of Youth and Sports Development</b>	-	<b>24,400,000.00</b>	<b>24,400,000.00</b>	-	-	-	<b>24,400,000.00</b>
053900100100	Ministry of Youth and Sports Development	-	16,400,000.00	16,400,000.00	-	-	-	16,400,000.00
053900300100	Katsina State Sports Council	-	8,000,000.00	8,000,000.00	-	-	-	8,000,000.00

**Katsina State Government 2024 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>56,293,404,615.15</b>	<b>66,718,224,517.92</b>	<b>123,011,629,133.07</b>	<b>331,297,232,980.89</b>	<b>454,308,862,113.96</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>23,298,521,081.97</b>	<b>19,451,220,393.12</b>	<b>42,749,741,475.09</b>	<b>24,236,699,798.12</b>	<b>66,986,441,273.21</b>
<b>01100000000</b>	<b>Government House</b>	<b>954,761,364.49</b>	<b>9,273,414,901.00</b>	<b>10,228,176,265.49</b>	<b>9,137,197,800.00</b>	<b>19,365,374,065.49</b>
011100100100	Government House	194,196,001.43	6,746,500,000.00	6,940,696,001.43	-	6,940,696,001.43
011100100200	Deputy Governor's Office	51,475,710.00	1,079,498,047.00	1,130,973,757.00	-	1,130,973,757.00
011100600100	Directorate of Information and Communication Technology (DICT)	5,699,646.54	9,600,000.00	15,299,646.54	1,252,500,000.00	1,267,799,646.54
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	5,428,235.00	21,493,100.00	26,921,335.00	500,000,000.00	526,921,335.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	5,699,646.54	440,320,000.00	446,019,646.54	2,150,000,000.00	2,596,019,646.54
011100900200	Katsina State Development Management Board	5,699,646.54	166,640,000.00	172,339,646.54	500,000,000.00	672,339,646.54
011101000100	State Bureau of Public Procurement	5,988,140.00	61,500,000.00	67,488,140.00	-	67,488,140.00
011100500100	Sustainable Development Goals (SDGs)	12,659,547.00	1,590,108.00	14,249,655.00	200,000,000.00	214,249,655.00
011101300100	Ministry of Internal Security and Home Affairs	617,264,106.24	470,700,000.00	1,087,964,106.24	3,414,697,800.00	4,502,661,906.24
011113200100	Department of Inter-Governmental and Development Partners	32,868,988.36	267,349,782.00	300,218,770.36	90,000,000.00	390,218,770.36
011118300100	Department of Banking and Finance	17,781,696.84	8,223,864.00	26,005,560.84	1,030,000,000.00	1,056,005,560.84
<b>01200000000</b>	<b>Katsina State House of Assembly</b>	<b>551,241,647.40</b>	<b>4,836,877,176.00</b>	<b>5,388,118,823.40</b>	<b>4,589,000,000.00</b>	<b>9,977,118,823.40</b>
012200300100	Katsina State House of Assembly	520,100,711.40	4,767,477,176.00	5,287,577,887.40	4,564,000,000.00	9,851,577,887.40
012200400100	Katsina State Assembly Service Commission	31,140,936.00	69,400,000.00	100,540,936.00	25,000,000.00	125,540,936.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>652,742,685.55</b>	<b>844,587,477.12</b>	<b>1,497,330,162.67</b>	<b>211,733,050.00</b>	<b>1,709,063,212.67</b>
012300100100	Ministry of Information and Culture	241,521,890.55	405,872,699.00	647,394,589.55	16,150,000.00	663,544,589.55
012300100300	Department of Political Affairs	15,700,000.00	271,124,184.00	286,824,184.00	-	286,824,184.00
012300300100	Katsina State Television Authority (KTTV)	134,238,468.00	40,282,936.00	174,521,404.00	67,845,550.00	242,366,954.00
012300400100	Katsina State Radio	136,488,219.00	108,877,371.12	245,365,590.12	14,240,000.00	259,605,590.12
012301300100	Government Printing Press	41,401,227.00	2,241,000.00	43,642,227.00	12,800,000.00	56,442,227.00
012301500100	History and Culture Bureau	83,392,881.00	16,189,287.00	99,582,168.00	100,697,500.00	200,279,668.00
<b>01250000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	<b>18,237,430,822.16</b>	<b>1,121,643,776.00</b>	<b>19,359,074,598.16</b>	<b>4,857,852,816.00</b>	<b>24,216,927,414.16</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	89,652,164.00	748,611,556.00	838,263,720.00	3,950,000,000.00	4,788,263,720.00
012500200100	Bureau of Public Administration Reforms	5,699,646.54	6,120,000.00	11,819,646.54	-	11,819,646.54
012500500100	Department of Establishment, Pension and Training	18,092,768,581.62	357,770,152.00	18,450,538,733.62	767,852,816.00	19,218,391,549.62
012500500200	Department of Human Capital Development	5,729,815.00	5,208,000.00	10,937,815.00	140,000,000.00	150,937,815.00
012500600100	Pension Commission	43,580,615.00	3,934,068.00	47,514,683.00	-	47,514,683.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>277,091,928.29</b>	<b>50,322,048.00</b>	<b>327,413,976.29</b>	<b>201,209,700.00</b>	<b>528,623,676.29</b>
014000100100	Office of the Auditor-General for the State	100,065,273.95	37,921,788.00	137,987,061.95	40,000,000.00	177,987,061.95
014000200200	Office of the Auditor-General for Local Government	150,769,232.96	8,400,260.00	159,169,492.96	131,209,700.00	290,379,192.96
014000300200	Audit Service Commission	26,257,421.38	4,000,000.00	30,257,421.38	30,000,000.00	60,257,421.38
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>98,222,208.72</b>	<b>10,651,068.00</b>	<b>108,873,276.72</b>	<b>-</b>	<b>108,873,276.72</b>
014700100100	Civil Service Commission	98,222,208.72	10,651,068.00	108,873,276.72	-	108,873,276.72

<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>74,686,204.00</b>	<b>18,436,040.00</b>	<b>93,122,244.00</b>	<b>220,000,000.00</b>	<b>313,122,244.00</b>
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
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>408,506,518.00</b>	<b>4,470,435.00</b>	<b>412,976,953.00</b>	<b>436,706,432.12</b>	<b>849,683,385.12</b>
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
<b>01610000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>1,803,692,162.00</b>	<b>673,723,696.00</b>	<b>2,477,415,858.00</b>	<b>2,740,000,000.00</b>	<b>5,217,415,858.00</b>
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
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>217,299,814.23</b>	<b>2,603,895,376.00</b>	<b>2,821,195,190.23</b>	<b>1,343,000,000.00</b>	<b>4,164,195,190.23</b>
016300100100	Ministry of Religious Affairs	43,174,262.00	8,236,772.00	51,411,034.00	158,000,000.00	209,411,034.00
016300200100	Arabic and Islamic Education Bureau	40,348,138.43	12,812,672.00	53,160,810.43	635,000,000.00	688,160,810.43
016300300100	Pilgrims Welfare Board	59,665,727.00	2,530,707,268.00	2,590,372,995.00	-	2,590,372,995.00
016300300200	Katsina State Hisbah Board	43,165,843.40	23,069,332.00	66,235,175.40	350,000,000.00	416,235,175.40
016300300300	Katsina State Zakat and Endowment Board	30,945,843.40	29,069,332.00	60,015,175.40	200,000,000.00	260,015,175.40
<b>01640000000</b>	<b>Ministry of Special Services</b>	<b>22,845,727.13</b>	<b>13,198,400.00</b>	<b>36,044,127.13</b>	<b>500,000,000.00</b>	<b>536,044,127.13</b>
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
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>1,957,163,355.03</b>	<b>32,955,577,756.00</b>	<b>34,912,741,111.03</b>	<b>190,126,040,238.79</b>	<b>225,038,781,349.82</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>854,075,309.56</b>	<b>59,825,793.00</b>	<b>913,901,102.56</b>	<b>19,600,008,651.15</b>	<b>20,513,909,753.71</b>
021500100100	Ministry of Agriculture and Livestock Development	579,006,553.00	33,892,488.00	612,899,041.00	9,293,630,981.15	9,906,530,022.15
021511600100	Irrigation Board	5,699,646.54	7,200,000.00	12,899,646.54	3,890,000,000.00	3,902,899,646.54
021511000100	Katsina Farmers Supply Company	46,993,949.02	4,553,305.00	51,547,254.02	2,750,000,000.00	2,801,547,254.02
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	222,375,161.00	14,180,000.00	236,555,161.00	3,666,377,670.00	3,902,932,831.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>168,641,316.97</b>	<b>27,291,020,488.00</b>	<b>27,459,661,804.97</b>	<b>43,405,145,753.04</b>	<b>70,864,807,558.01</b>
022000100100	Ministry of Finance	41,168,873.00	92,498,088.00	133,666,961.00	23,266,973,980.56	23,400,640,941.56
022000700100	Office of the Accountant-General	127,472,443.97	25,398,522,400.00	25,525,994,843.97	20,138,171,772.48	45,664,166,616.45
022000800100	Katsina State Board of Internal Revenue (KTBR)	-	1,800,000,000.00	1,800,000,000.00	-	1,800,000,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>69,638,322.38</b>	<b>172,470,000.00</b>	<b>242,108,322.38</b>	<b>632,500,000.00</b>	<b>874,608,322.38</b>
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
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>114,704,830.79</b>	<b>47,926,992.00</b>	<b>162,631,822.79</b>	<b>3,561,868,726.00</b>	<b>3,724,500,548.79</b>
022200100100	Ministry of Commerce, Industry and Tourism	77,542,077.00	28,956,248.00	106,498,325.00	1,225,000,000.00	1,331,498,325.00
022200200100	Investment Promotion Agency	19,669,475.34	6,000,000.00	25,669,475.34	1,551,587,500.00	1,577,256,975.34
022205300100	Department of Market Development	17,493,278.45	12,970,744.00	30,464,022.45	785,281,226.00	815,745,248.45
<b>02600000000</b>	<b>Ministry of Lands and Physical Planning</b>	<b>156,025,187.00</b>	<b>317,442,684.00</b>	<b>473,467,871.00</b>	<b>3,328,973,620.00</b>	<b>3,802,441,491.00</b>
026000100100	Ministry of Lands and Physical Planning	87,602,050.00	59,061,968.00	146,664,018.00	1,970,973,620.00	2,117,637,638.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	37,110,769.00	256,942,060.00	294,052,829.00	1,193,000,000.00	1,487,052,829.00
026000200100	Office of the Surveyor-General	31,312,368.00	1,438,656.00	32,751,024.00	165,000,000.00	197,751,024.00
<b>02270000000</b>	<b>Department of Labour and Productivity</b>	<b>5,729,815.00</b>	<b>80,446,000.00</b>	<b>86,175,815.00</b>	<b>-</b>	<b>86,175,815.00</b>
022700500100	Department of Employment Promotion	5,729,815.00	80,446,000.00	86,175,815.00	-	86,175,815.00
<b>02310000000</b>	<b>Department of Power and Energy</b>	<b>58,512,886.00</b>	<b>8,672,812.00</b>	<b>67,185,698.00</b>	<b>7,340,100,000.00</b>	<b>7,407,285,698.00</b>
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
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>386,125,206.57</b>	<b>4,394,434,833.67</b>	<b>4,780,560,040.24</b>	<b>45,370,834,675.30</b>	<b>50,151,394,715.54</b>
023400100100	Ministry of Works, Housing and Transport	285,921,708.57	8,524,168.00	294,445,876.57	42,106,195,553.76	42,400,641,430.33
023400100200	Katsina State Transport Authority (KTSTA)	-	3,730,150,493.67	3,730,150,493.67	-	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	69,988,289.00	121,677,172.00	191,665,461.00	3,149,943,235.10	3,341,608,696.10
023400500100	Katsina State Housing Authority	30,215,209.00	34,083,000.00	64,298,209.00	114,695,886.44	178,994,095.44
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	500,000,000.00	500,000,000.00	-	500,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>143,710,480.76</b>	<b>583,338,153.33</b>	<b>727,048,634.09</b>	<b>66,886,608,813.30</b>	<b>67,613,657,447.39</b>
025200100100	Ministry of Water Resources	57,421,440.00	4,475,520.00	61,896,960.00	28,471,743,189.30	28,533,640,149.30
025200100200	Katsina State Water Board	-	571,536,589.33	571,536,589.33	35,580,000,000.00	36,151,536,589.33
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	52,693,195.52	4,164,544.00	56,857,739.52	1,539,104,016.00	1,595,961,755.52
025210400100	Small Town Water and Sanitation Agency	33,595,845.24	3,161,500.00	36,757,345.24	1,295,761,608.00	1,332,518,953.24
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,870,739,650.40</b>	<b>1,879,744,637.00</b>	<b>3,750,484,287.40</b>	<b>1,628,566,037.00</b>	<b>5,379,050,324.40</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>1,691,901,593.40</b>	<b>1,296,484,637.00</b>	<b>2,988,386,230.40</b>	<b>1,547,314,787.00</b>	<b>4,535,701,017.40</b>
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
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>178,838,057.00</b>	<b>583,260,000.00</b>	<b>762,098,057.00</b>	<b>81,251,250.00</b>	<b>843,349,307.00</b>
032600100100	Ministry of Justice	135,257,442.00	567,160,000.00	702,417,442.00	81,251,250.00	783,668,692.00
032600200100	Katsina State Anti Corruption Commission	43,580,615.00	16,100,000.00	59,680,615.00	-	59,680,615.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>29,166,980,527.75</b>	<b>12,431,681,731.80</b>	<b>41,598,662,259.55</b>	<b>115,305,926,906.98</b>	<b>156,904,589,166.53</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>104,510,989.97</b>	<b>57,445,000.00</b>	<b>161,955,989.97</b>	<b>1,562,420,000.00</b>	<b>1,724,375,989.97</b>
051400100100	Ministry of Women Affairs	56,757,144.97	12,300,000.00	69,057,144.97	1,293,000,000.00	1,362,057,144.97
051400100200	Department of Girl Child Education and Child Development	47,753,845.00	45,145,000.00	92,898,845.00	269,420,000.00	362,318,845.00
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>11,835,074,258.61</b>	<b>1,905,731,877.00</b>	<b>13,740,806,135.61</b>	<b>38,249,570,754.70</b>	<b>51,990,376,890.31</b>
051700100100	Ministry of Basic and Secondary Education	6,899,387,265.00	900,571,870.00	7,799,959,135.00	34,762,310,900.00	42,562,270,035.00
051700300100	State Universal Basic Education Board (SUBEB)	3,128,013,020.00	53,566,359.00	3,181,579,379.00	2,943,373,100.00	6,124,952,479.00
051700800100	Katsina State Library Board	155,105,810.00	2,239,824.00	157,345,634.00	43,886,755.00	201,232,389.00
051701000100	Agency for Mass Education	194,709,243.66	4,168,976.00	198,878,219.66	-	198,878,219.66
051702900100	Mathematical Improvement Project	27,173,070.33	3,749,664.00	30,922,734.33	-	30,922,734.33
051705300100	Science and Technical Education Board	1,367,358,762.00	930,145,208.00	2,297,503,970.00	499,999,999.70	2,797,503,969.70
051705400100	Teachers Service Board	63,327,087.62	11,289,976.00	74,617,063.62	-	74,617,063.62
<b>056700000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>7,361,626,431.35</b>	<b>1,680,931,446.00</b>	<b>9,042,557,877.35</b>	<b>7,722,712,515.00</b>	<b>16,765,270,392.35</b>
056700100100	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
056701700100	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
056701800100	Hassan Usman Katsina Polytechnic	1,678,805,304.67	323,316,669.00	2,002,121,973.67	390,000,000.00	2,392,121,973.67
056701900100	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
056782100100	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
056705600100	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

056700700100	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
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	<b>68,006,815.16</b>	<b>67,028,000.00</b>	<b>135,034,815.16</b>	<b>5,031,555,000.00</b>	<b>5,166,589,815.16</b>
055400100100	Ministry for Rural and Social Development	62,277,000.16	62,828,000.00	125,105,000.16	4,031,555,000.00	4,156,660,000.16
055400200100	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
<b>052100000000</b>	<b>Ministry of Health</b>	<b>9,145,434,844.43</b>	<b>6,179,215,403.80</b>	<b>15,324,650,248.23</b>	<b>23,185,450,924.00</b>	<b>38,510,101,172.23</b>
052100100100	Ministry of Health	127,682,581.00	12,840,600.00	140,523,181.00	15,088,493,879.00	15,229,017,060.00
052100200100	Contributory Health Care Management Agency	37,135,000.00	62,957,625.00	100,092,625.00	3,040,000,000.00	3,140,092,625.00
052100300100	State Primary Health Care Agency	483,550,372.05	1,612,213,070.00	2,095,763,442.05	2,405,648,016.00	4,501,411,458.05
052110200100	Hospital Services Management Board (HSMB)	7,456,446,222.90	4,143,336,628.80	11,599,782,851.70	106,150,000.00	11,705,932,851.70
052110400100	College of Nursing and Midwifery	366,676,565.00	99,331,080.00	466,007,645.00	461,710,221.00	927,717,866.00
052110600100	College of Health Sciences	561,636,640.48	100,691,952.00	662,328,592.48	276,000,000.00	938,328,592.48
052111300200	Drugs and Medical Supply Agency	64,403,240.00	71,904,448.00	136,307,688.00	796,885,682.00	933,193,370.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	47,904,223.00	75,940,000.00	123,844,223.00	1,010,563,126.00	1,134,407,349.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>282,441,254.24</b>	<b>45,221,789.00</b>	<b>327,663,043.24</b>	<b>37,382,186,500.00</b>	<b>37,709,849,543.24</b>
053500100100	Ministry of Environment	39,896,696.57	3,996,900.00	43,893,596.57	36,414,000,000.00	36,457,893,596.57
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	242,544,557.67	41,224,889.00	283,769,446.67	968,186,500.00	1,251,955,946.67
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>98,603,189.78</b>	<b>1,842,666,988.00</b>	<b>1,941,270,177.78</b>	<b>89,389,477.28</b>	<b>2,030,659,655.06</b>
055100100100	Ministry for Local Government	93,165,211.00	1,815,407,988.00	1,908,573,199.00	89,389,477.28	1,997,962,676.28
055100200100	Department of Chieftancy Affairs	5,437,978.78	27,259,000.00	32,696,978.78	-	32,696,978.78
<b>053900000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>271,282,744.21</b>	<b>653,441,228.00</b>	<b>924,723,972.21</b>	<b>2,082,641,736.00</b>	<b>3,007,365,708.21</b>
053900100100	Ministry of Youth and Sports Development	197,884,462.71	517,981,240.00	715,865,702.71	1,035,641,736.00	1,751,507,438.71
053900300100	Katsina State Sports Council	57,155,412.50	108,419,988.00	165,575,400.50	47,000,000.00	212,575,400.50
053900400100	State Emergency Management Agency (SEMA)	16,242,869.00	27,040,000.00	43,282,869.00	1,000,000,000.00	1,043,282,869.00

**Katsina State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b>Total Revenue</b>	<b>277,570,887,873.89</b>	<b>288,570,887,873.89</b>	<b>101,145,735,156.76</b>	<b>439,308,862,113.96</b>	<b>439,308,862,113.96</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>3,335,758,430.00</b>	<b>3,335,758,430.00</b>	<b>361,025,889.27</b>	<b>2,470,616,715.52</b>	<b>2,470,616,715.52</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,744,452,293.00</b>	<b>2,744,452,293.00</b>	<b>113,872,460.27</b>	<b>1,581,089,495.00</b>	<b>1,581,089,495.00</b>
011100700100	Department of Empowerment and Special Intervention	850,000.00	850,000.00	40,000.00	-	-
011101000100	State Bureau of Public Procurement	2,134,602,293.00	2,134,602,293.00	88,907,791.41	1,120,000,000.00	1,120,000,000.00
011100500100	Sustainable Development Goals (SDGs)	400,000,000.00	400,000,000.00	-	200,000,000.00	200,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	-	-	-	17,465,000.00	17,465,000.00
011113200100	Department of Inter-Governmental and Development Partners	110,000,000.00	110,000,000.00	3,225,000.00	110,000,000.00	110,000,000.00
011118300100	Department of Banking and Finance	99,000,000.00	99,000,000.00	21,699,668.86	133,624,495.00	133,624,495.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>184,771,525.00</b>	<b>184,771,525.00</b>	<b>11,509,000.00</b>	<b>206,274,396.12</b>	<b>206,274,396.12</b>
012300100100	Ministry of Information and Culture	10,765,000.00	10,765,000.00	461,500.00	500,000.00	500,000.00
012300300100	Katsina State Television Authority (KTTV)	30,080,000.00	30,080,000.00	2,720,000.00	37,080,000.00	37,080,000.00
012300400100	Katsina State Radio	86,540,000.00	86,540,000.00	8,160,000.00	111,307,871.12	111,307,871.12
012301300100	Government Printing Press	50,000,000.00	50,000,000.00	167,500.00	50,000,000.00	50,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	7,386,525.00	-	7,386,525.00	7,386,525.00
<b>01250000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	<b>1,820,000.00</b>	<b>1,820,000.00</b>	<b>-</b>	<b>1,820,000.00</b>	<b>1,820,000.00</b>
012500500100	Department of Establishment, Pension and Training	1,320,000.00	1,320,000.00	-	1,320,000.00	1,320,000.00
012500500200	Department of Human Capital Development	500,000.00	500,000.00	-	500,000.00	500,000.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>107,053,600.00</b>	<b>107,053,600.00</b>	<b>26,831,680.00</b>	<b>107,803,077.28</b>	<b>107,803,077.28</b>
014000100100	Office of the Auditor-General for the State	500,000.00	500,000.00	-	500,000.00	500,000.00
014000200200	Office of the Auditor-General for Local Government	106,053,600.00	106,053,600.00	26,831,680.00	106,803,077.28	106,803,077.28
014000300200	Audit Service Commission	500,000.00	500,000.00	-	500,000.00	500,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>25,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
014700100100	Civil Service Commission	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00	1,000,000.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,746,500.00</b>	<b>76,746,500.00</b>
014800100100	State Independent Electoral Commission	-	-	-	76,746,500.00	76,746,500.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>228,786,012.00</b>	<b>228,786,012.00</b>	<b>208,712,749.00</b>	<b>428,608,247.12</b>	<b>428,608,247.12</b>
014900100100	Local Government Service Commission	228,786,012.00	228,786,012.00	208,712,749.00	428,608,247.12	428,608,247.12
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>67,875,000.00</b>	<b>67,875,000.00</b>	<b>75,000.00</b>	<b>67,275,000.00</b>	<b>67,275,000.00</b>
016300200100	Arabic and Islamic Education Bureau	42,800,000.00	42,800,000.00	75,000.00	42,200,000.00	42,200,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	25,075,000.00	-	25,075,000.00	25,075,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>267,076,227,793.89</b>	<b>278,076,227,793.89</b>	<b>96,975,301,208.83</b>	<b>422,353,195,620.16</b>	<b>422,353,195,620.16</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>598,625,000.00</b>	<b>598,625,000.00</b>	<b>10,868,631.25</b>	<b>1,913,625,000.00</b>	<b>1,913,625,000.00</b>
021500100100	Ministry of Agriculture and Livestock Development	326,075,000.00	326,075,000.00	9,252,131.25	367,625,000.00	367,625,000.00
021511000100	Katsina Farmers Supply Company	75,000,000.00	75,000,000.00	-	40,000,000.00	40,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	158,000,000.00	158,000,000.00	5,000.00	1,506,000,000.00	1,506,000,000.00
021511500100	Department of Livestock and Grazing Reserve	39,550,000.00	39,550,000.00	1,611,500.00	-	-

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>259,629,487,045.89</b>	<b>270,629,487,045.89</b>	<b>95,471,466,570.64</b>	<b>411,831,046,323.16</b>	<b>411,831,046,323.16</b>
022000700100	Office of the Accountant-General	242,928,327,045.89	253,928,327,045.89	83,302,204,929.27	395,652,199,292.28	395,652,199,292.28
022000800100	Katsina State Board of Internal Revenue (KTBIR)	16,701,160,000.00	16,701,160,000.00	12,169,261,641.37	16,178,847,030.88	16,178,847,030.88
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>531,837,214.00</b>	<b>531,837,214.00</b>	<b>7,753,110.00</b>	<b>481,837,214.00</b>	<b>481,837,214.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	169,500,000.00	169,500,000.00	7,753,110.00	119,500,000.00	119,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
022205300100	Department of Market Development	262,337,214.00	262,337,214.00	-	262,337,214.00	262,337,214.00
<b>02600000000</b>	<b>Ministry of Lands and Physical Planning</b>	<b>1,760,500,000.00</b>	<b>1,760,500,000.00</b>	<b>22,744,163.84</b>	<b>2,461,500,000.00</b>	<b>2,461,500,000.00</b>
026000100100	Ministry of Lands and Physical Planning	1,637,000,000.00	1,637,000,000.00	10,247,263.84	2,183,000,000.00	2,183,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	100,000,000.00	100,000,000.00	2,936,900.00	250,000,000.00	250,000,000.00
026000200100	Office of the Surveyor-General	23,500,000.00	23,500,000.00	9,560,000.00	28,500,000.00	28,500,000.00
<b>02270000000</b>	<b>Department of Labour and Productivity</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
022700500100	Department of Employment Promotion	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00	1,500,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>80,200,000.00</b>	<b>80,200,000.00</b>	-	-	-
022800100100	Ministry of Science, Technology and Innovation	80,200,000.00	80,200,000.00	-	-	-
<b>02330000000</b>	<b>Ministry of Resource Development</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	-	-
023300100100	Ministry of Resource Development	50,000,000.00	50,000,000.00	-	-	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>3,995,426,092.00</b>	<b>3,995,426,092.00</b>	<b>1,032,325,470.60</b>	<b>5,092,150,493.67</b>	<b>5,092,150,493.67</b>
023400100100	Ministry of Works, Housing and Transport	1,500,000.00	1,500,000.00	-	4,800,000.00	4,800,000.00
023400100200	Katsina State Transport Authority (KTSTA)	2,643,526,092.00	2,643,526,092.00	884,526,092.00	3,730,150,493.67	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	629,000,000.00	629,000,000.00	2,456,431.00	629,000,000.00	629,000,000.00
023400500100	Katsina State Housing Authority	221,400,000.00	221,400,000.00	121,990,901.60	228,200,000.00	228,200,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00	500,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>429,943,262.50</b>	<b>571,536,589.33</b>	<b>571,536,589.33</b>
025200100200	Katsina State Water Board	428,652,442.00	428,652,442.00	429,943,262.50	571,536,589.33	571,536,589.33
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>176,000,000.00</b>	<b>176,000,000.00</b>	<b>140,911,743.77</b>	<b>176,389,000.00</b>	<b>176,389,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>99,000,000.00</b>	<b>99,000,000.00</b>	<b>6,643,250.00</b>	<b>99,389,000.00</b>	<b>99,389,000.00</b>
031801100100	Judicial Service Commission	1,000,000.00	1,000,000.00	40,400.00	1,000,000.00	1,000,000.00
031805100100	High Court of Justice	95,000,000.00	95,000,000.00	3,329,500.00	95,000,000.00	95,000,000.00
031805300100	Sharia Court of Appeal	3,000,000.00	3,000,000.00	3,273,350.00	3,339,000.00	3,339,000.00
031805400100	Sharia Commission	-	-	-	50,000.00	50,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>134,268,493.77</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
032600100100	Ministry of Justice	77,000,000.00	77,000,000.00	134,268,493.77	77,000,000.00	77,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,982,901,650.00</b>	<b>6,982,901,650.00</b>	<b>3,668,496,314.89</b>	<b>14,308,660,778.28</b>	<b>14,308,660,778.28</b>
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>46,370,000.00</b>	<b>46,370,000.00</b>	<b>6,324,500.00</b>	<b>44,870,000.00</b>	<b>44,870,000.00</b>
051400100100	Ministry of Women Affairs	14,000,000.00	14,000,000.00	5,479,500.00	14,000,000.00	14,000,000.00
051400100200	Department of Girl Child Education and Child Development	30,870,000.00	30,870,000.00	-	30,870,000.00	30,870,000.00
051400200100	Department of Skills Acquisition and Vocational Training	1,500,000.00	1,500,000.00	845,000.00	-	-
<b>05170000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>475,216,141.00</b>	<b>475,216,141.00</b>	<b>46,627,705.45</b>	<b>476,216,141.00</b>	<b>476,216,141.00</b>
051700100100	Ministry of Basic and Secondary Education	29,350,000.00	29,350,000.00	2,195,000.00	29,350,000.00	29,350,000.00

051700300100	State Universal Basic Education Board (SUBEB)	437,366,141.00	437,366,141.00	41,672,705.45	437,366,141.00	437,366,141.00
051705300100	Science and Technical Education Board	7,500,000.00	7,500,000.00	2,560,000.00	7,500,000.00	7,500,000.00
051705400100	Teachers Service Board	1,000,000.00	1,000,000.00	200,000.00	2,000,000.00	2,000,000.00
<b>056700000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>1,692,068,519.00</b>	<b>1,692,068,519.00</b>	<b>746,603,615.12</b>	<b>4,509,018,937.00</b>	<b>4,509,018,937.00</b>
056700100100	Ministry of Higher, Technical and Vocational Education	14,300,000.00	14,300,000.00	870,000.00	93,500,000.00	93,500,000.00
056701700100	Dr Yusufu Bala Usman College, Daura	96,500,000.00	96,500,000.00	-	120,000,000.00	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	292,205,000.00	292,205,000.00	213,578,222.87	301,037,937.00	301,037,937.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	146,780,000.00	78,182,936.25	146,780,000.00	146,780,000.00
056782100100	Umaru Musa Yaradua University, Katsina	745,745,000.00	745,745,000.00	413,608,125.00	749,745,000.00	749,745,000.00
056705600100	Katsina State Scholarship Board	340,695,000.00	340,695,000.00	8,721,000.00	3,017,956,000.00	3,017,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	55,843,519.00	55,843,519.00	31,643,331.00	80,000,000.00	80,000,000.00
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>123,365,000.00</b>	<b>123,365,000.00</b>
055400100100	Ministry for Rural and Social Development	50,000,000.00	50,000,000.00	-	123,365,000.00	123,365,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>4,565,368,390.00</b>	<b>4,565,368,390.00</b>	<b>2,801,103,842.80</b>	<b>9,007,467,890.00</b>	<b>9,007,467,890.00</b>
052100100100	Ministry of Health	23,970,000.00	23,970,000.00	18,060,000.00	23,970,000.00	23,970,000.00
052100200100	Contributory Health Care Management Agency	1,857,591,781.00	1,857,591,781.00	35,216,740.34	1,862,091,781.00	1,862,091,781.00
052100300100	State Primary Health Care Agency	1,493,101,066.00	1,493,101,066.00	683,590,078.07	3,430,701,066.00	3,430,701,066.00
052110200100	Hospital Services Management Board (HSMB)	100,000,000.00	100,000,000.00	1,360,332,247.54	2,500,000,000.00	2,500,000,000.00
052110400100	College of Nursing and Midwifery	52,530,000.00	52,530,000.00	58,409,660.34	90,700,000.00	90,700,000.00
052110600100	College of Health Sciences	68,246,500.00	68,246,500.00	72,573,802.88	91,500,000.00	91,500,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	1,200,000.00	1,200,000.00	220,000.00	-	-
052111300200	Drugs and Medical Supply Agency	155,665,917.00	155,665,917.00	30,659,229.63	173,069,917.00	173,069,917.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	813,063,126.00	813,063,126.00	542,042,084.00	835,435,126.00	835,435,126.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>28,900,000.00</b>	<b>28,900,000.00</b>	<b>10,114,000.00</b>	<b>38,933,333.00</b>	<b>38,933,333.00</b>
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	28,900,000.00	28,900,000.00	10,114,000.00	38,933,333.00	38,933,333.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>89,578,600.00</b>	<b>89,578,600.00</b>	<b>56,259,651.52</b>	<b>84,389,477.28</b>	<b>84,389,477.28</b>
055100100100	Ministry for Local Government	22,213,600.00	22,213,600.00	56,259,651.52	84,389,477.28	84,389,477.28
055100300100	Department of Community Development	67,365,000.00	67,365,000.00	-	-	-
<b>053900000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>35,400,000.00</b>	<b>35,400,000.00</b>	<b>1,463,000.00</b>	<b>24,400,000.00</b>	<b>24,400,000.00</b>
053900100100	Ministry of Youth and Sports Development	11,000,000.00	11,000,000.00	61,000.00	16,400,000.00	16,400,000.00
053900200100	Department of Youth Development	16,400,000.00	16,400,000.00	100,000.00	-	-
053900300100	Katsina State Sports Council	8,000,000.00	8,000,000.00	1,302,000.00	8,000,000.00	8,000,000.00

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

Code	Administrative Unit	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b>Total Recurrent Revenue</b>	<b><u>181,613,075,761.89</u></b>	<b><u>192,613,075,761.89</u></b>	<b><u>91,183,809,522.27</u></b>	<b><u>188,061,977,186.28</u></b>	<b><u>188,061,977,186.28</u></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>2,551,448,818.00</b>	<b>2,551,448,818.00</b>	<b>114,661,460.27</b>	<b>1,686,335,391.12</b>	<b>1,686,335,391.12</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,344,452,293.00</b>	<b>2,344,452,293.00</b>	<b>113,872,460.27</b>	<b>1,381,089,495.00</b>	<b>1,381,089,495.00</b>
011100700100	Department of Empowerment and Special Intervention	850,000.00	850,000.00	40,000.00	-	-
011101000100	State Bureau of Public Procurement	2,134,602,293.00	2,134,602,293.00	88,907,791.41	1,120,000,000.00	1,120,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	-	-	-	17,465,000.00	17,465,000.00
011113200100	Department of Inter-Governmental and Development Partners	110,000,000.00	110,000,000.00	3,225,000.00	110,000,000.00	110,000,000.00
011118300100	Department of Banking and Finance	99,000,000.00	99,000,000.00	21,699,668.86	133,624,495.00	133,624,495.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>168,451,525.00</b>	<b>168,451,525.00</b>	<b>629,000.00</b>	<b>189,954,396.12</b>	<b>189,954,396.12</b>
012300100100	Ministry of Information and Culture	10,765,000.00	10,765,000.00	461,500.00	500,000.00	500,000.00
012300300100	Katsina State Television Authority (KTTV)	26,000,000.00	26,000,000.00	-	33,000,000.00	33,000,000.00
012300400100	Katsina State Radio	74,300,000.00	74,300,000.00	-	99,067,871.12	99,067,871.12
012301300100	Government Printing Press	50,000,000.00	50,000,000.00	167,500.00	50,000,000.00	50,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	7,386,525.00	-	7,386,525.00	7,386,525.00
<b>01250000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	<b>1,820,000.00</b>	<b>1,820,000.00</b>	<b>-</b>	<b>1,820,000.00</b>	<b>1,820,000.00</b>
012500500100	Department of Establishment, Pension and Training	1,320,000.00	1,320,000.00	-	1,320,000.00	1,320,000.00
012500500200	Department of Human Capital Development	500,000.00	500,000.00	-	500,000.00	500,000.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>-</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
014000100100	Office of the Auditor-General for the State	500,000.00	500,000.00	-	500,000.00	500,000.00
014000200200	Office of the Auditor-General for Local Government	200,000.00	200,000.00	-	200,000.00	200,000.00
014000300200	Audit Service Commission	500,000.00	500,000.00	-	500,000.00	500,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>25,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
014700100100	Civil Service Commission	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00	1,000,000.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,746,500.00</b>	<b>76,746,500.00</b>
014800100100	State Independent Electoral Commission	-	-	-	76,746,500.00	76,746,500.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>6,650,000.00</b>	<b>6,650,000.00</b>	<b>60,000.00</b>	<b>6,650,000.00</b>	<b>6,650,000.00</b>
014900100100	Local Government Service Commission	6,650,000.00	6,650,000.00	60,000.00	6,650,000.00	6,650,000.00
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>27,875,000.00</b>	<b>27,875,000.00</b>	<b>75,000.00</b>	<b>27,875,000.00</b>	<b>27,875,000.00</b>
016300200100	Arabic and Islamic Education Bureau	2,800,000.00	2,800,000.00	75,000.00	2,800,000.00	2,800,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	25,075,000.00	-	25,075,000.00	25,075,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>176,569,443,002.89</b>	<b>187,569,443,002.89</b>	<b>87,864,641,738.86</b>	<b>179,751,285,603.16</b>	<b>179,751,285,603.16</b>

<b>02150000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>548,625,000.00</b>	<b>548,625,000.00</b>	<b>10,868,631.25</b>	<b>1,213,625,000.00</b>	<b>1,213,625,000.00</b>
021500100100	Ministry of Agriculture and Livestock Development	326,075,000.00	326,075,000.00	9,252,131.25	367,625,000.00	367,625,000.00
021511000100	Katsina Farmers Supply Company	75,000,000.00	75,000,000.00	-	40,000,000.00	40,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	108,000,000.00	108,000,000.00	5,000.00	806,000,000.00	806,000,000.00
021511500100	Department of Livestock and Grazing Reserve	39,550,000.00	39,550,000.00	1,611,500.00	-	-
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>169,863,902,254.89</b>	<b>180,863,902,254.89</b>	<b>86,360,807,100.67</b>	<b>170,541,136,306.16</b>	<b>170,541,136,306.16</b>
022000700100	Office of the Accountant-General	153,162,742,254.89	164,162,742,254.89	74,191,545,459.30	154,362,289,275.28	154,362,289,275.28
022000800100	Katsina State Board of Internal Revenue (KTBIR)	16,701,160,000.00	16,701,160,000.00	12,169,261,641.37	16,178,847,030.88	16,178,847,030.88
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>531,837,214.00</b>	<b>531,837,214.00</b>	<b>7,753,110.00</b>	<b>481,837,214.00</b>	<b>481,837,214.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	169,500,000.00	169,500,000.00	7,753,110.00	119,500,000.00	119,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
022205300100	Department of Market Development	262,337,214.00	262,337,214.00	-	262,337,214.00	262,337,214.00
<b>02600000000</b>	<b>Ministry of Lands and Physical Planning</b>	<b>1,760,500,000.00</b>	<b>1,760,500,000.00</b>	<b>22,744,163.84</b>	<b>2,461,500,000.00</b>	<b>2,461,500,000.00</b>
026000100100	Ministry of Lands and Physical Planning	1,637,000,000.00	1,637,000,000.00	10,247,263.84	2,183,000,000.00	2,183,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	100,000,000.00	100,000,000.00	2,936,900.00	250,000,000.00	250,000,000.00
026000200100	Office of the Surveyor-General	23,500,000.00	23,500,000.00	9,560,000.00	28,500,000.00	28,500,000.00
<b>02270000000</b>	<b>Department of Labour and Productivity</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
022700500100	Department of Employment Promotion	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00	1,500,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
022800100100	Ministry of Science, Technology and Innovation	1,000,000.00	1,000,000.00	-	-	-
<b>02330000000</b>	<b>Ministry of Resource Development</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
023300100100	Ministry of Resource Development	50,000,000.00	50,000,000.00	-	-	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>3,383,426,092.00</b>	<b>3,383,426,092.00</b>	<b>1,032,325,470.60</b>	<b>4,480,150,493.67</b>	<b>4,480,150,493.67</b>
023400100100	Ministry of Works, Housing and Transport	1,500,000.00	1,500,000.00	-	4,800,000.00	4,800,000.00
023400100200	Katsina State Transport Authority (KTSTA)	2,643,526,092.00	2,643,526,092.00	884,526,092.00	3,730,150,493.67	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	17,000,000.00	17,000,000.00	2,456,431.00	17,000,000.00	17,000,000.00
023400500100	Katsina State Housing Authority	221,400,000.00	221,400,000.00	121,990,901.60	228,200,000.00	228,200,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00	500,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>429,943,262.50</b>	<b>571,536,589.33</b>	<b>571,536,589.33</b>
025200100200	Katsina State Water Board	428,652,442.00	428,652,442.00	429,943,262.50	571,536,589.33	571,536,589.33
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>151,000,000.00</b>	<b>151,000,000.00</b>	<b>140,911,743.77</b>	<b>151,389,000.00</b>	<b>151,389,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>74,000,000.00</b>	<b>74,000,000.00</b>	<b>6,643,250.00</b>	<b>74,389,000.00</b>	<b>74,389,000.00</b>
031801100100	Judicial Service Commission	1,000,000.00	1,000,000.00	40,400.00	1,000,000.00	1,000,000.00
031805100100	High Court of Justice	70,000,000.00	70,000,000.00	3,329,500.00	70,000,000.00	70,000,000.00
031805300100	Sharia Court of Appeal	3,000,000.00	3,000,000.00	3,273,350.00	3,339,000.00	3,339,000.00

031805400100	Sharia Commission	-	-	-	50,000.00	50,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>134,268,493.77</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>
032600100100	Ministry of Justice	77,000,000.00	77,000,000.00	134,268,493.77	77,000,000.00	77,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,341,183,941.00</b>	<b>2,341,183,941.00</b>	<b>3,063,594,579.37</b>	<b>6,472,967,192.00</b>	<b>6,472,967,192.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>6,324,500.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
051400100100	Ministry of Women Affairs	14,000,000.00	14,000,000.00	5,479,500.00	14,000,000.00	14,000,000.00
051400200100	Department of Skills Acquisition and Vocational Training	1,500,000.00	1,500,000.00	845,000.00	-	-
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>475,216,141.00</b>	<b>475,216,141.00</b>	<b>46,627,705.45</b>	<b>476,216,141.00</b>	<b>476,216,141.00</b>
051700100100	Ministry of Basic and Secondary Education	29,350,000.00	29,350,000.00	2,195,000.00	29,350,000.00	29,350,000.00
051700300100	State Universal Basic Education Board (SUBEB)	437,366,141.00	437,366,141.00	41,672,705.45	437,366,141.00	437,366,141.00
051705300100	Science and Technical Education Board	7,500,000.00	7,500,000.00	2,560,000.00	7,500,000.00	7,500,000.00
051705400100	Teachers Service Board	1,000,000.00	1,000,000.00	200,000.00	2,000,000.00	2,000,000.00
<b>056700000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>1,367,068,519.00</b>	<b>1,367,068,519.00</b>	<b>746,603,615.12</b>	<b>1,429,818,937.00</b>	<b>1,429,818,937.00</b>
056700100100	Ministry of Higher, Technical and Vocational Education	14,300,000.00	14,300,000.00	870,000.00	14,300,000.00	14,300,000.00
056701700100	Dr Yusufu Bala Usman College, Daura	96,500,000.00	96,500,000.00	-	120,000,000.00	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	292,205,000.00	292,205,000.00	213,578,222.87	301,037,937.00	301,037,937.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	146,780,000.00	78,182,936.25	146,780,000.00	146,780,000.00
056782100100	Umaru Musa Yaradua University, Katsina	745,745,000.00	745,745,000.00	413,608,125.00	749,745,000.00	749,745,000.00
056705600100	Katsina State Scholarship Board	15,695,000.00	15,695,000.00	8,721,000.00	17,956,000.00	17,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	55,843,519.00	55,843,519.00	31,643,331.00	80,000,000.00	80,000,000.00
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	-	-	-	<b>7,365,000.00</b>	<b>7,365,000.00</b>
055400100100	Ministry for Rural and Social Development	-	-	-	7,365,000.00	7,365,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>417,734,281.00</b>	<b>417,734,281.00</b>	<b>2,252,461,758.80</b>	<b>4,482,233,781.00</b>	<b>4,482,233,781.00</b>
052100100100	Ministry of Health	23,970,000.00	23,970,000.00	18,060,000.00	23,970,000.00	23,970,000.00
052100200100	Contributory Health Care Management Agency	57,591,781.00	57,591,781.00	35,216,740.34	62,091,781.00	62,091,781.00
052100300100	State Primary Health Care Agency	60,000,000.00	60,000,000.00	676,990,078.07	1,620,000,000.00	1,620,000,000.00
052110200100	Hospital Services Management Board (HSMB)	100,000,000.00	100,000,000.00	1,360,332,247.54	2,500,000,000.00	2,500,000,000.00
052110400100	College of Nursing and Midwifery	52,530,000.00	52,530,000.00	58,409,660.34	90,700,000.00	90,700,000.00
052110600100	College of Health Sciences	68,246,500.00	68,246,500.00	72,573,802.88	91,500,000.00	91,500,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	1,200,000.00	1,200,000.00	220,000.00	-	-
052111300200	Drugs and Medical Supply Agency	54,196,000.00	54,196,000.00	30,659,229.63	71,600,000.00	71,600,000.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	-	-	-	22,372,000.00	22,372,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>28,900,000.00</b>	<b>28,900,000.00</b>	<b>10,114,000.00</b>	<b>38,933,333.00</b>	<b>38,933,333.00</b>
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	28,900,000.00	28,900,000.00	10,114,000.00	38,933,333.00	38,933,333.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>1,365,000.00</b>	<b>1,365,000.00</b>	-	-	-
055100300100	Department of Community Development	1,365,000.00	1,365,000.00	-	-	-



<b>05390000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>35,400,000.00</b>	<b>35,400,000.00</b>	<b>1,463,000.00</b>	<b>24,400,000.00</b>	<b>24,400,000.00</b>
053900100100	Ministry of Youth and Sports Development	11,000,000.00	11,000,000.00	61,000.00	16,400,000.00	16,400,000.00
053900200100	Department of Youth Development	16,400,000.00	16,400,000.00	100,000.00	-	-
053900300100	Katsina State Sports Council	8,000,000.00	8,000,000.00	1,302,000.00	8,000,000.00	8,000,000.00

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

Code	Administrative Unit	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b>Total Capital Receipts</b>	<b>95,957,812,112.00</b>	<b>95,957,812,112.00</b>	<b>9,961,925,634.49</b>	<b>251,246,884,927.68</b>	<b>251,246,884,927.68</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>784,309,612.00</b>	<b>784,309,612.00</b>	<b>246,364,429.00</b>	<b>784,281,324.40</b>	<b>784,281,324.40</b>
<b>01110000000</b>	<b>Government House</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	-	<b>200,000,000.00</b>	<b>200,000,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	400,000,000.00	400,000,000.00	-	200,000,000.00	200,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>16,320,000.00</b>	<b>16,320,000.00</b>	<b>10,880,000.00</b>	<b>16,320,000.00</b>	<b>16,320,000.00</b>
012300300100	Katsina State Television Authority (KTTV)	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00	4,080,000.00
012300400100	Katsina State Radio	12,240,000.00	12,240,000.00	8,160,000.00	12,240,000.00	12,240,000.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>105,853,600.00</b>	<b>105,853,600.00</b>	<b>26,831,680.00</b>	<b>106,603,077.28</b>	<b>106,603,077.28</b>
014000200200	Office of the Auditor-General for Local Government	105,853,600.00	105,853,600.00	26,831,680.00	106,603,077.28	106,603,077.28
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>222,136,012.00</b>	<b>222,136,012.00</b>	<b>208,652,749.00</b>	<b>421,958,247.12</b>	<b>421,958,247.12</b>
014900100100	Local Government Service Commission	222,136,012.00	222,136,012.00	208,652,749.00	421,958,247.12	421,958,247.12
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	<b>39,400,000.00</b>	<b>39,400,000.00</b>
016300200100	Arabic and Islamic Education Bureau	40,000,000.00	40,000,000.00	-	39,400,000.00	39,400,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>90,506,784,791.00</b>	<b>90,506,784,791.00</b>	<b>9,110,659,469.97</b>	<b>242,601,910,017.00</b>	<b>242,601,910,017.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	<b>700,000,000.00</b>	<b>700,000,000.00</b>
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	50,000,000.00	50,000,000.00	-	700,000,000.00	700,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>89,765,584,791.00</b>	<b>89,765,584,791.00</b>	<b>9,110,659,469.97</b>	<b>241,289,910,017.00</b>	<b>241,289,910,017.00</b>
022000700100	Office of the Accountant-General	89,765,584,791.00	89,765,584,791.00	9,110,659,469.97	241,289,910,017.00	241,289,910,017.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>79,200,000.00</b>	<b>79,200,000.00</b>	-	-	-
022800100100	Ministry of Science, Technology and Innovation	79,200,000.00	79,200,000.00	-	-	-
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>612,000,000.00</b>	<b>612,000,000.00</b>	-	<b>612,000,000.00</b>	<b>612,000,000.00</b>
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	612,000,000.00	612,000,000.00	-	612,000,000.00	612,000,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>	<b>25,000,000.00</b>
031805100100	High Court of Justice	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00

<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>4,641,717,709.00</b>	<b>4,641,717,709.00</b>	<b>604,901,735.52</b>	<b>7,835,693,586.28</b>	<b>7,835,693,586.28</b>
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>30,870,000.00</b>	<b>30,870,000.00</b>	-	<b>30,870,000.00</b>	<b>30,870,000.00</b>
051400100200	Department of Girl Child Education and Child Development	30,870,000.00	30,870,000.00	-	30,870,000.00	30,870,000.00
<b>05670000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>325,000,000.00</b>	<b>325,000,000.00</b>	-	<b>3,079,200,000.00</b>	<b>3,079,200,000.00</b>
056700100100	Ministry of Higher, Technical and Vocational Education	-	-	-	79,200,000.00	79,200,000.00
056705600100	Katsina State Scholarship Board	325,000,000.00	325,000,000.00	-	3,000,000,000.00	3,000,000,000.00
<b>05540000000</b>	<b>Ministry for Rural and Social Development</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	<b>116,000,000.00</b>	<b>116,000,000.00</b>
055400100100	Ministry for Rural and Social Development	50,000,000.00	50,000,000.00	-	116,000,000.00	116,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>4,147,634,109.00</b>	<b>4,147,634,109.00</b>	<b>548,642,084.00</b>	<b>4,525,234,109.00</b>	<b>4,525,234,109.00</b>
052100200100	Contributory Health Care Management Agency	1,800,000,000.00	1,800,000,000.00	-	1,800,000,000.00	1,800,000,000.00
052100300100	State Primary Health Care Agency	1,433,101,066.00	1,433,101,066.00	6,600,000.00	1,810,701,066.00	1,810,701,066.00
052111300200	Drugs and Medical Supply Agency	101,469,917.00	101,469,917.00	-	101,469,917.00	101,469,917.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	813,063,126.00	813,063,126.00	542,042,084.00	813,063,126.00	813,063,126.00
<b>05510000000</b>	<b>Ministry for Local Government</b>	<b>88,213,600.00</b>	<b>88,213,600.00</b>	<b>56,259,651.52</b>	<b>84,389,477.28</b>	<b>84,389,477.28</b>
055100100100	Ministry for Local Government	22,213,600.00	22,213,600.00	56,259,651.52	84,389,477.28	84,389,477.28
055100300100	Department of Community Development	66,000,000.00	66,000,000.00	-	-	-

**Katsina State Government 2024 Approved Budget - Revenue by Economic Classification**

Code	Economic	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>277,570,887,873.89</u></b>	<b><u>288,570,887,873.89</u></b>	<b><u>101,145,735,156.76</u></b>	<b><u>439,308,862,113.96</u></b>	<b><u>439,308,862,113.96</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>119,021,024,430.89</u></b>	<b><u>130,021,024,430.89</u></b>	<b><u>73,888,249,857.75</u></b>	<b><u>148,061,977,186.28</u></b>	<b><u>148,061,977,186.28</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>119,021,024,430.89</u></b>	<b><u>130,021,024,430.89</u></b>	<b><u>73,888,249,857.75</u></b>	<b><u>148,061,977,186.28</u></b>	<b><u>148,061,977,186.28</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>58,699,774,972.89</u></b>	<b><u>58,699,774,972.89</u></b>	<b><u>28,066,339,491.76</u></b>	<b><u>63,407,360,201.30</u></b>	<b><u>63,407,360,201.30</u></b>
11010101	STATUTORY ALLOCATION	58,699,774,972.89	58,699,774,972.89	28,066,339,491.76	63,407,360,201.30	63,407,360,201.30
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>36,948,849,458.00</u></b>	<b><u>36,948,849,458.00</u></b>	<b><u>25,572,781,596.62</u></b>	<b><u>46,935,886,063.07</u></b>	<b><u>46,935,886,063.07</u></b>
11010201	SHARE OF VAT	36,948,849,458.00	36,948,849,458.00	25,572,781,596.62	46,935,886,063.07	46,935,886,063.07
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>23,372,400,000.00</u></b>	<b><u>34,372,400,000.00</u></b>	<b><u>20,249,128,769.37</u></b>	<b><u>37,718,730,921.91</u></b>	<b><u>37,718,730,921.91</u></b>
11010301	EXCESS CRUDE	8,300,000,000.00	8,300,000,000.00	-	7,469,602,152.54	7,469,602,152.54
11010304	FAAC SPECIAL ALLOCATIONS	15,072,400,000.00	26,072,400,000.00	20,249,128,769.37	30,249,128,769.37	30,249,128,769.37
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>62,592,051,331.00</u></b>	<b><u>62,592,051,331.00</u></b>	<b><u>17,295,559,664.52</u></b>	<b><u>40,000,000,000.00</u></b>	<b><u>40,000,000,000.00</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>14,730,000,000.00</u></b>	<b><u>14,730,000,000.00</u></b>	<b><u>12,077,809,768.92</u></b>	<b><u>14,123,687,030.88</u></b>	<b><u>14,123,687,030.88</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>13,800,000,000.00</u></b>	<b><u>13,800,000,000.00</u></b>	<b><u>11,801,665,909.72</u></b>	<b><u>13,180,000,000.00</u></b>	<b><u>13,180,000,000.00</u></b>
12010101	PERSONAL TAXES (E.G PAYE)	13,800,000,000.00	13,800,000,000.00	11,801,665,909.72	13,180,000,000.00	13,180,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>930,000,000.00</u></b>	<b><u>930,000,000.00</u></b>	<b><u>276,143,859.20</u></b>	<b><u>943,687,030.88</u></b>	<b><u>943,687,030.88</u></b>
12010301	STAMP DUTY	105,000,000.00	105,000,000.00	1,432,754.09	105,000,000.00	105,000,000.00
12010303	DEVELOPMENT TAX/LEVY	50,000,000.00	50,000,000.00	2,400.00	10,000,000.00	10,000,000.00
12010305	LIVESTOCK TAX	25,000,000.00	25,000,000.00	60,000.00	25,000,000.00	25,000,000.00
12010306	OTHER SERVICE TAXES	750,000,000.00	750,000,000.00	274,648,705.11	803,687,030.88	803,687,030.88
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>47,862,051,331.00</u></b>	<b><u>47,862,051,331.00</u></b>	<b><u>5,217,749,895.60</u></b>	<b><u>25,876,312,969.12</u></b>	<b><u>25,876,312,969.12</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>535,820,000.00</u></b>	<b><u>535,820,000.00</u></b>	<b><u>15,091,602.42</u></b>	<b><u>530,620,000.00</u></b>	<b><u>530,620,000.00</u></b>
12020116	CATTLE DEALER LICENCES	2,550,000.00	2,550,000.00	290,500.00	2,550,000.00	2,550,000.00
12020130	CINEMATOGRAPH LICENCES	10,000,000.00	10,000,000.00	20,000.00	5,000,000.00	5,000,000.00
12020132	MOTOR VEHICLE LICENCES	400,000,000.00	400,000,000.00	6,898,336.00	400,000,000.00	400,000,000.00
12020133	DRIVERS' LICENCES	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	750,000.00	1,200,000.00	750,000.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	16,550,000.00	16,550,000.00	4,582,766.42	16,350,000.00	16,350,000.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	5,970,000.00	2,100,000.00	5,970,000.00	5,970,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>7,981,411,843.00</u></b>	<b><u>7,981,411,843.00</u></b>	<b><u>1,019,289,047.18</u></b>	<b><u>7,721,866,531.00</u></b>	<b><u>7,721,866,531.00</u></b>

12020401	COURT FEES	30,300,000.00	30,300,000.00	138,573,293.77	30,339,000.00	30,339,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
12020415	TRADE TESTING FEES	400,500,000.00	400,500,000.00	3,636,784.00	400,500,000.00	400,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	650,516,141.00	650,516,141.00	128,251,080.44	550,516,141.00	550,516,141.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	10,000,000.00	10,000,000.00	-	-	-
12020420	PILGRIMS WELFARE FEES	14,445,000.00	14,445,000.00	-	14,445,000.00	14,445,000.00
12020426	COURT SUMMONS/OATH FEES	2,200,000.00	2,200,000.00	586,400.00	3,000,000.00	3,000,000.00
12020427	TENDER FEES	1,915,002,293.00	1,915,002,293.00	-	1,000,400,000.00	1,000,400,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	10,265,000.00	350,000.00	10,265,000.00	10,265,000.00
12020430	PROFESSIONAL REGISTRATION FEES	16,962,000.00	16,962,000.00	15,360,000.00	16,962,000.00	16,962,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	50,000,000.00	50,000,000.00	1,127,750.00	150,000,000.00	150,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	67,000,000.00	67,000,000.00	7,639,150.00	117,000,000.00	117,000,000.00
12020439	AGENCY FEES	16,160,000.00	16,160,000.00	431,833.14	18,160,000.00	18,160,000.00
12020441	LABORATORY FEES	20,250,000.00	20,250,000.00	9,300,000.00	19,950,000.00	19,950,000.00
12020442	ASSOCIATION FEES	20,225,000.00	20,225,000.00	403,900.00	19,725,000.00	19,725,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	5,000,000.00	3,460,000.00	5,000,000.00	5,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	2,000,000.00	1,261,000.00	2,000,000.00	2,000,000.00
12020447	LAND USE FEES	1,100,000,000.00	1,100,000,000.00	2,580,984.50	1,645,000,000.00	1,645,000,000.00
12020448	DEVELOPMENT LEVIES	137,000,000.00	137,000,000.00	29,385,572.17	137,000,000.00	137,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	222,695,000.00	222,695,000.00	4,061,000.00	162,695,000.00	162,695,000.00
12020450	INSPECTION FEES	40,000,000.00	40,000,000.00	203,000.00	50,000,000.00	50,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	260,677,909.00	260,677,909.00	195,869,819.12	282,532,390.00	282,532,390.00
12020453	APPLICATIONS FEES	49,580,000.00	49,580,000.00	5,248,406.25	119,630,000.00	119,630,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	68,250,000.00	46,936,825.00	68,250,000.00	68,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	484,189,500.00	484,189,500.00	336,673,509.62	538,103,000.00	538,103,000.00
12020457	AFFILIATION CHARGES	6,000,000.00	6,000,000.00	25,000.00	6,000,000.00	6,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	118,040,000.00	118,040,000.00	23,287,000.00	118,040,000.00	118,040,000.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	510,000,000.00	838,262.17	510,000,000.00	510,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	-	-	150,000.00	5,000,000.00	5,000,000.00
12020462	PUBLICATION FEES	5,000,000.00	5,000,000.00	10,268,319.00	10,700,000.00	10,700,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	6,000,000.00	6,000,000.00	2,608,370.00	14,500,000.00	14,500,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	16,000,000.00	15,956,000.00	16,000,000.00	16,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	22,654,000.00	22,654,000.00	9,687,000.00	25,654,000.00	25,654,000.00

12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00	1,500,000.00
12020470	FARMLAND REGISTRATION FEES	30,000,000.00	30,000,000.00	290,100.00	30,000,000.00	30,000,000.00
12020477	MAST: RIGHT OF WAY	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	70,000,000.00	70,000,000.00	194,500.00	70,000,000.00	70,000,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	1,000,000.00	41,000.00	1,000,000.00	1,000,000.00
12020490	CONTRACT AWARD FEES (LGA's)	1,000,000,000.00	1,000,000,000.00	51,142.00	1,000,000,000.00	1,000,000,000.00
12020491	ROAD AND TRAFFIC VIOLATION FEES	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00	500,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>48,780,000.00</b>	<b>48,780,000.00</b>	<b>4,956,723.00</b>	<b>46,780,000.00</b>	<b>46,780,000.00</b>
12020501	FINES/PENALTIES	28,780,000.00	28,780,000.00	3,482,973.00	26,780,000.00	26,780,000.00
12020502	COURT FINES	20,000,000.00	20,000,000.00	1,473,750.00	20,000,000.00	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,966,515,035.00</b>	<b>2,966,515,035.00</b>	<b>1,211,278,945.62</b>	<b>3,705,605,472.00</b>	<b>3,705,605,472.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,050,000.00	2,050,000.00	60,300.00	2,000,000.00	2,000,000.00
12020602	SALES OF BOOKS	2,299,425.00	2,299,425.00	500,000.00	2,299,425.00	2,299,425.00
12020603	SALES OF ID CARDS	799,260.00	799,260.00	8,412,321.00	9,632,197.00	9,632,197.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,800,000.00	2,800,000.00	2,167,000.00	3,100,000.00	3,100,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	7,500,000.00	7,500,000.00	1,416,050.00	7,500,000.00	7,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,000,000.00	30,000,000.00	168,075,621.37	15,000,000.00	15,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	100,000,000.00	100,000,000.00	865,609,748.43	1,500,000,000.00	1,500,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	200,000,000.00	200,000,000.00	119,527,026.87	200,000,000.00	200,000,000.00
12020615	SALES OF UNIFORMS	50,000.00	50,000.00	-	50,000.00	50,000.00
12020616	SALES OF FORMS	95,516,350.00	95,516,350.00	45,318,144.35	175,523,850.00	175,523,850.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	500,000.00	-	500,000.00	500,000.00
12020618	SALES OF REAGENTS & CHEMICALS	2,425,000,000.00	2,425,000,000.00	192,733.60	1,760,000,000.00	1,760,000,000.00
12020631	SALES OF JAIZ SHARES	50,000,000.00	50,000,000.00	-	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,707,372,413.00</b>	<b>3,707,372,413.00</b>	<b>2,738,070,320.04</b>	<b>7,491,778,166.12</b>	<b>7,491,778,166.12</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	21,500,000.00	21,500,000.00	14,708,300.00	28,500,000.00	28,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	38,200,000.00	38,200,000.00	27,914,078.07	39,200,000.00	39,200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	15,000,000.00	2,456,431.00	15,000,000.00	15,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	9,200,000.00	9,200,000.00	2,463,874.73	12,300,000.00	12,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,500,000.00	3,500,000.00	200,000.00	2,500,000.00	2,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	44,000,000.00	44,000,000.00	46,250,000.00	44,000,000.00	44,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	2,000,000.00	5,000.00	2,000,000.00	2,000,000.00

12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,300,000.00	20,300,000.00	60,000.00	4,800,000.00	4,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,417,966,634.00	3,417,966,634.00	1,360,457,962.88	4,657,880,387.12	4,657,880,387.12
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,872,000.00	2,872,000.00	2,684,056.00	2,872,000.00	2,872,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	14,375,000.00	14,375,000.00	2,868,291.00	14,375,000.00	14,375,000.00
12020714	EARNINGS FROM ICT SERVICES	53,010,000.00	53,010,000.00	44,541,631.00	51,530,000.00	51,530,000.00
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
12020720	EARNINGS FROM KATSINA MOTEL	50,000,000.00	50,000,000.00	2,741,000.00	20,000,000.00	20,000,000.00
12020723	CORPORATE SOCIAL RESPONSIBILITY (CRS)	15,148,779.00	15,148,779.00	110,671,196.25	15,148,779.00	15,148,779.00
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	-	-	1,119,748,499.11	2,581,372,000.00	2,581,372,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>437,441,214.00</b>	<b>437,441,214.00</b>	<b>21,487,699.76</b>	<b>443,191,214.00</b>	<b>443,191,214.00</b>
12020801	RENT ON GOVT.QUARTERS	117,204,000.00	117,204,000.00	13,790,699.76	123,204,000.00	123,204,000.00
12020803	RENT ON GOVT BUILDINGS	122,000,000.00	122,000,000.00	7,637,000.00	122,000,000.00	122,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,900,000.00	4,900,000.00	60,000.00	4,650,000.00	4,650,000.00
12020808	RENT/ LEASE OF DUBAI MARKET	193,337,214.00	193,337,214.00	-	193,337,214.00	193,337,214.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>295,390,000.00</b>	<b>295,390,000.00</b>	<b>10,410,537.50</b>	<b>298,930,000.00</b>	<b>298,930,000.00</b>
12020901	RENT ON GOVT. LAND	14,450,000.00	14,450,000.00	3,749,350.00	18,450,000.00	18,450,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	200,000.00	-	200,000.00	200,000.00
12020905	LEASE RENTAL	27,550,000.00	27,550,000.00	708,900.00	27,050,000.00	27,050,000.00
12020906	RENTS ON GOVT. PROPERTIES	3,190,000.00	3,190,000.00	1,360,600.00	3,230,000.00	3,230,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	250,000,000.00	250,000,000.00	4,591,687.50	250,000,000.00	250,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>31,526,569,045.00</b>	<b>31,526,569,045.00</b>	<b>20,772,003.57</b>	<b>5,146,163,310.00</b>	<b>5,146,163,310.00</b>
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	12,000,000,000.00	12,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	19,290,163,310.00	19,290,163,310.00	-	3,290,163,310.00	3,290,163,310.00
12021004	OTHER REPAYMENTS	236,405,735.00	236,405,735.00	20,772,003.57	856,000,000.00	856,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>242,091,781.00</b>	<b>242,091,781.00</b>	<b>134,804,216.51</b>	<b>370,716,276.00</b>	<b>370,716,276.00</b>
12021102	DIVIDEND RECEIVED	123,091,781.00	123,091,781.00	84,612,894.20	217,091,781.00	217,091,781.00
12021103	OTHER INVESTMENT INCOME	119,000,000.00	119,000,000.00	50,191,322.31	153,624,495.00	153,624,495.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>120,660,000.00</b>	<b>120,660,000.00</b>	<b>41,588,800.00</b>	<b>120,662,000.00</b>	<b>120,662,000.00</b>
12021210	BANK INTEREST	60,660,000.00	60,660,000.00	-	60,662,000.00	60,662,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	60,000,000.00	41,588,800.00	60,000,000.00	60,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>31,246,743,577.00</b>	<b>31,246,743,577.00</b>	<b>5,879,681,466.07</b>	<b>87,374,329,927.68</b>	<b>87,374,329,927.68</b>
<b>1301</b>	<b>AID</b>	<b>12,461,254,076.00</b>	<b>12,461,254,076.00</b>	<b>888,287,084.00</b>	<b>17,930,045,191.00</b>	<b>17,930,045,191.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>3,514,471,399.00</b>	<b>3,514,471,399.00</b>	<b>-</b>	<b>6,745,471,399.00</b>	<b>6,745,471,399.00</b>

13010101	CURRENT DOMESTIC AIDS	40,000,000.00	40,000,000.00	-	39,400,000.00	39,400,000.00
13010102	CAPITAL DOMESTIC AIDS	3,474,471,399.00	3,474,471,399.00	-	6,706,071,399.00	6,706,071,399.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>8,946,782,677.00</b>	<b>8,946,782,677.00</b>	<b>888,287,084.00</b>	<b>11,184,573,792.00</b>	<b>11,184,573,792.00</b>
13010202	CAPITAL FOREIGN AIDS	8,946,782,677.00	8,946,782,677.00	888,287,084.00	11,184,573,792.00	11,184,573,792.00
<b>1302</b>	<b>Grants</b>	<b>18,785,489,501.00</b>	<b>18,785,489,501.00</b>	<b>4,991,394,382.07</b>	<b>69,444,284,736.68</b>	<b>69,444,284,736.68</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>12,189,890,301.00</b>	<b>12,189,890,301.00</b>	<b>3,489,372,680.52</b>	<b>45,731,685,536.68</b>	<b>45,731,685,536.68</b>
13020102	CAPITAL GRANTS FROM FGN	9,639,063,073.00	9,639,063,073.00	3,186,748,600.00	42,268,110,719.00	42,268,110,719.00
13020103	CURRENT GRANTS FROM LGAS	22,213,600.00	22,213,600.00	26,831,680.00	22,213,600.00	22,213,600.00
13020104	CAPITAL GRANTS FROM LGAS	684,613,628.00	684,613,628.00	275,792,400.52	1,597,361,217.68	1,597,361,217.68
13020106	CAPITAL GRANTS FROM OTHER SOURCES	1,844,000,000.00	1,844,000,000.00	-	1,844,000,000.00	1,844,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>6,595,599,200.00</b>	<b>6,595,599,200.00</b>	<b>1,502,021,701.55</b>	<b>23,712,599,200.00</b>	<b>23,712,599,200.00</b>
13020202	CAPITAL FOREIGN GRANTS	6,595,599,200.00	6,595,599,200.00	1,502,021,701.55	23,712,599,200.00	23,712,599,200.00
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><u>64,711,068,535.00</u></b>	<b><u>64,711,068,535.00</u></b>	<b><u>4,082,244,168.42</u></b>	<b><u>163,872,555,000.00</u></b>	<b><u>163,872,555,000.00</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>64,711,068,535.00</b>	<b>64,711,068,535.00</b>	<b>4,082,244,168.42</b>	<b>163,872,555,000.00</b>	<b>163,872,555,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>29,400,000,000.00</b>	<b>29,400,000,000.00</b>	<b>-</b>	<b>75,000,000,000.00</b>	<b>75,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	12,000,000,000.00	12,000,000,000.00	-	15,000,000,000.00	15,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	-	-	60,000,000,000.00	60,000,000,000.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	17,400,000,000.00	17,400,000,000.00	-	-	-
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>35,311,068,535.00</b>	<b>35,311,068,535.00</b>	<b>4,082,244,168.42</b>	<b>88,872,555,000.00</b>	<b>88,872,555,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	35,311,068,535.00	35,311,068,535.00	4,082,244,168.42	78,092,555,000.00	78,092,555,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	-	-	-	10,780,000,000.00	10,780,000,000.00

**Katsina State Government 2024 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Approved Budget	2023 Final Budget	2024 Executive Budget Proposal	2024 Approved Budget
<b>Total Capital Receipts</b>				<b>95,957,812,112.00</b>	<b>95,957,812,112.00</b>	<b>251,246,884,927.68</b>	<b>251,246,884,927.68</b>
Grant from the FGN for Sustainable Development Goals projects	011100500100 - Sustainable Development Goals (SDGs)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
Contribution to Katsina State Television (KTTV) by the 34LGAs in the State	012300300100 - Katsina State Television Authority (KTTV)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	4,080,000.00	4,080,000.00	4,080,000.00	4,080,000.00
Contribution to Katsina State Radio by the 34LGAs in the State	012300400100 - Katsina State Radio	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	12,240,000.00	12,240,000.00	12,240,000.00	12,240,000.00
Fixed Assets Register (34No. LGs Contributions) FROM JAC	014000200200 - Office of the Auditor-General for Local Government	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	83,640,000.00	83,640,000.00	84,389,477.28	84,389,477.28
LGAs Contribution of 0.1% of 1.5% Training Funds from 34 Local Govt for Monitoring & Evaluation Activities	014000200200 - Office of the Auditor-General for Local Government	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	22,213,600.00	22,213,600.00	22,213,600.00	22,213,600.00
34 Local Govts. Contribution of 1% of 1.5% Training Funds for LGC's Staff	014900100100 - Local Government Service Commission	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	222,136,012.00	222,136,012.00	421,958,247.12	421,958,247.12
Contribution to State & National Qur'anic Recitation Competition by the 34 local govt in the state.	016300200100 - Arabic and Islamic Education Bureau	13010101 - CURRENT DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	40,000,000.00	40,000,000.00	39,400,000.00	39,400,000.00
Local Governments Contribution on FADAMA Graduate Unemployed Youths Programme (GUYS)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	50,000,000.00	50,000,000.00	700,000,000.00	700,000,000.00
SUKUK Bond Series IV from Islamic financial institutions FOR capital projects	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	12,000,000,000.00	12,000,000,000.00	15,000,000,000.00	15,000,000,000.00
Bridging Facilities (FGN)	022000700100 - Office of the Accountant-General	14030104 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	03101 - CAPITAL DEVELOPMENT FUND	17,400,000,000.00	17,400,000,000.00	-	-



Agricultural Enhancement on Food Production FROM IFAD CASP Loan	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	-	-	50,000,000.00	50,000,000.00
Nigeria Climate Adaption-Erosion Watershed Management Project (FROM EU Investment Bank Loan)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09108 - EUROPEAN INVESTMENT BANK	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Loan for Construction of Rural Access and Agricultural Marketing Projects	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,000,000,000.00	5,000,000,000.00	10,000,000,000.00	10,000,000,000.00
AfDB loan for establishment of Agro Industrial Processing Zone	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	-	-	1,000,000,000.00	1,000,000,000.00
Loan from Islamic Development Bank (IsDB) for Establishment of Agricultural Hub (IsDB)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	-	-	1,000,000,000.00	1,000,000,000.00
Bilateral Loan from Korea for Rehabilitation of Irrigation Schemes	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	-	-	2,000,000,000.00	2,000,000,000.00
Loan from CCECC for Urban Water Improvement Scheme (CCECC)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	-	-	21,000,000,000.00	21,000,000,000.00
Loan from IDA for Improvement of Zobe Water Works,	022000700100 - Office of the Accountant-General	14030203 - INTERNATIONAL LOANS/	09201 - BI-LATERAL LOANS	-	-	10,780,000,000.00	10,780,000,000.00

Distribution Pipeline and Treatment Plants		BORROWINGS FROM OTHER CAPITAL MARKET					
World Bank loan for Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	15,000,000,000.00	15,000,000,000.00	16,000,000,000.00	16,000,000,000.00
Grant from Federal Governmnet for Covid 19	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	2,500,000,000.00	2,500,000,000.00	-	-
World Bank Loan for NG-CARES Program	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	4,250,000,000.00	4,250,000,000.00	3,992,555,000.00	3,992,555,000.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	4,966,500,000.00	4,966,500,000.00	5,000,000,000.00	5,000,000,000.00
34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects	022000700100 - Office of the Accountant-General	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	1,790,000,000.00	1,790,000,000.00	1,969,000,000.00	1,969,000,000.00
European Union Grant to Drought & Desertification Projects (Great Green Wall) (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	10,000,000.00	10,000,000.00	120,000,000.00	120,000,000.00
Grant from Clinton Health Access Initiative (CHAI) for marternal and child care programme	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08126 - MULTI-DONOR BUDGET SUPPORT	44,255,090.00	44,255,090.00	24,255,091.00	24,255,091.00
Grant from Noor Dubai Foundation for marternal and child health	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08126 - MULTI-DONOR BUDGET SUPPORT	89,782,500.00	89,782,500.00	89,782,500.00	89,782,500.00
Grant for Support for Accelerating Nutrition Result in Nig. (ANRIN) from the World Bank Aid	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	143,850,000.00	143,850,000.00	1,500,000,000.00	1,500,000,000.00
GRANT FROM WORLD BANK/RADISSE/NCDC FOR COVID 19 SUPPORT (COPRED)	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00

Grant from the Global Fund for fighting Malaria & Tuberculosis Commodities	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08124 - GLOBAL 2000	6,161,843,096.00	6,161,843,096.00	7,063,484,210.00	7,063,484,210.00
Loan from the World Bank SURWASH loan for rural water projects	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,061,068,535.00	5,061,068,535.00	17,000,000,000.00	17,000,000,000.00
Grant from UNICEF Fund for the Implementation of Annual work plan for WASH services	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
34No.LGAs Contribution to Rural Water Supply & Sanitation Intervention Projects (IR)	022000700100 - Office of the Accountant-General	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	189,104,016.00	189,104,016.00	189,104,016.00	189,104,016.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
UNICEF Fund for Schools Census	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	11,356,100.00	11,356,100.00	18,356,100.00	18,356,100.00
World Bank Grant for Targeted Education Support Service (TESS)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Grant from World Bank for Adolescent Girls Initiative Learning Empowerment (AGILE)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	5,000,000,000.00	5,000,000,000.00	18,000,000,000.00	18,000,000,000.00
Grants from UBEC for Primary Schools Intervention Projects (UBEC, Abuja) (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	1,204,452,354.00	1,204,452,354.00	1,500,000,000.00	1,500,000,000.00
Grants from UNICEF for Intervention in Primary Schools Activities (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	343,373,100.00	343,373,100.00	343,373,100.00	343,373,100.00
World Bank Loan for State Action on Enabling Business Reforms (SABER) Programme	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	1,000,000,000.00	1,000,000,000.00	1,050,000,000.00	1,050,000,000.00
Recoveries of outstanding allocations/over deduction of interest and loan repayments from the Federal Government	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	30,000,000,000.00	30,000,000,000.00

Federal Government Support on Flood	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	5,000,000,000.00	5,000,000,000.00
85% Domestic Debt Swap (FGN)	022000700100 - Office of the Accountant-General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND	-	-	60,000,000,000.00	60,000,000,000.00
Contribution from 34LGAs for Feeding of Students at Youth Craft Village	022800100100 - Ministry of Science, Technology and Innovation	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	79,200,000.00	79,200,000.00	-	-
34No. LGAs Contribution for Township Roads @ N1.5M Each Monthly	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	612,000,000.00	612,000,000.00	612,000,000.00	612,000,000.00
Justice for All: - DFID Programmes (ER)	031805100100 - High Court of Justice	13010202 - CAPITAL FOREIGN AIDS	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00	25,000,000.00	25,000,000.00	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	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	30,870,000.00	30,870,000.00	30,870,000.00	30,870,000.00
Health Insurance contribution by Enrolees	052100200100 - Contributory Health Care Management Agency	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	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	08303 - DONATION BY LOCAL GOVERNMENTS	122,400,000.00	122,400,000.00	500,000,000.00	500,000,000.00
Polio Eradication and Routine Immunization Programme (UNICEF) ER	052100300100 - State Primary Health Care Agency	13010202 - CAPITAL FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	668,988,865.00	668,988,865.00	668,988,865.00	668,988,865.00
Basic Health Care Provision Funds FGN (1% of FGN Statutory Alloc) (IR)	052100300100 - State Primary Health Care Agency	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FEDERAL GOVERNMENT	575,071,399.00	575,071,399.00	575,071,399.00	575,071,399.00
0.3% of 1.5% Training Funds for SPHCDA	052100300100 - State Primary Health Care Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	66,640,802.00	66,640,802.00	66,640,802.00	66,640,802.00
Federal Government Contribution to the Upgrade of DMSA Warehouse (IR)	052111300200 - Drugs and Medical Supply Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	101,469,917.00	101,469,917.00	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	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00	813,063,126.00	813,063,126.00	813,063,126.00
0.1% of 1.5% - Administration Charges by the Local Govt to the State Govt.	055100100100 - Ministry for Local Government	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	22,213,600.00	22,213,600.00	84,389,477.28	84,389,477.28
34 LGAs Matching Grant for Community Development Projects	055100300100 - Department of Community Development	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	22,000,000.00	22,000,000.00	-	-
Community Matching Grant @ 40% by the Individual	055100300100 - Department of Community Development	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	44,000,000.00	44,000,000.00	-	-
Private sector support for the Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER) (IR)	055400100100 - Ministry for Rural and Social Development	13010102 - CAPITAL DOMESTIC AIDS	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
34 LGAs Matching Grant for Community Development Projects	055400100100 - Ministry for Rural and Social Development	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	22,000,000.00	22,000,000.00
Community Matching Grant @ 40% by the Individual	055400100100 - Ministry for Rural and Social Development	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	-	-	44,000,000.00	44,000,000.00
Contribution from 34LGAs for Feeding of Students at Youth Craft Village	056700100100 - Ministry of Higher, Technical and Vocational Education	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	79,200,000.00	79,200,000.00
34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme	056705600100 - Katsina State Scholarship Board	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	325,000,000.00	325,000,000.00	3,000,000,000.00	3,000,000,000.00

**Katsina State Government 2024 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<b><i>439,308,862,113.96</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>148,061,977,186.28</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>148,061,977,186.28</b>
01101	FAAC DIRECT ALLOCATION	148,061,977,186.28
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>31,375,567,469.88</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>31,375,567,469.88</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,375,567,469.88
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>100,042,555,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>100,042,555,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	100,042,555,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>52,374,329,927.68</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>34,059,109,866.00</b>
08107	EUROPEAN UNION	120,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,261,588,065.00
08121	WORLD BANK TRUST FUND	25,500,000,000.00
08124	GLOBAL 2000	7,063,484,210.00
08126	MULTI-DONOR BUDGET SUPPORT	114,037,591.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>838,063,126.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>17,477,156,935.68</b>
08303	DONATION BY LOCAL GOVERNMENTS	7,739,974,817.68
08304	DONATIONS BY FEDERAL GOVERNMENT	7,843,182,118.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,844,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>98,830,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>49,050,000,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09108	EUROPEAN INVESTMENT BANK	5,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	43,000,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	50,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>34,780,000,000.00</b>
09201	BI-LATERAL LOANS	34,780,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,000,000,000.00</b>
09304	COMMERCIAL BANK	15,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,624,432,530.12</b>

<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,624,432,530.12</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	8,624,432,530.12

**Katsina State Government 2024 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
-	<i><b>Total Recurrent Revenue (excluding Opening Balance)</b></i>	<i><b>188,061,977,186.28</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>148,061,977,186.28</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>148,061,977,186.28</b>
01101	FAAC DIRECT ALLOCATION	148,061,977,186.28
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>31,375,567,469.88</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>31,375,567,469.88</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,375,567,469.88
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,624,432,530.12</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,624,432,530.12</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	8,624,432,530.12

**Katsina State Government 2024 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>251,246,884,927.68</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>100,042,555,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>100,042,555,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	100,042,555,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>52,374,329,927.68</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>34,059,109,866.00</b>
08107	EUROPEAN UNION	120,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,261,588,065.00
08121	WORLD BANK TRUST FUND	25,500,000,000.00
08124	GLOBAL 2000	7,063,484,210.00
08126	MULTI-DONOR BUDGET SUPPORT	114,037,591.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>838,063,126.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>17,477,156,935.68</b>
08303	DONATION BY LOCAL GOVERNMENTS	7,739,974,817.68
08304	DONATIONS BY FEDERAL GOVERNMENT	7,843,182,118.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,844,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>98,830,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>49,050,000,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09108	EUROPEAN INVESTMENT BANK	5,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	43,000,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	50,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>34,780,000,000.00</b>
09201	BI-LATERAL LOANS	34,780,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,000,000,000.00</b>
09304	COMMERCIAL BANK	15,000,000,000.00



**Katsina State Government 2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>454,308,862,113.96</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>17,000,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>17,000,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	17,000,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>92,822,596,602.95</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>69,347,720,830.49</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	69,347,720,830.49
<b>022</b>	<b>CRF CHARGES</b>	<b>23,474,875,772.46</b>
02201	PENSION AND GRATUITIES	17,862,231,618.30
02202	SERVICE WIDE VOTE	75,000,000.00
02204	OTHER CRF CHARGES	5,537,644,154.16
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>180,092,903,053.21</b>
<b>031</b>	<b>CDF MAIN</b>	<b>180,092,903,053.21</b>
03101	CAPITAL DEVELOPMENT FUND	180,092,903,053.21
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>4,564,600,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>4,564,600,000.00</b>
04101	CONTINGENCY FUND	4,564,600,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>52,374,329,927.68</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>34,059,109,866.00</b>
08107	EUROPEAN UNION	120,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,261,588,065.00
08121	WORLD BANK TRUST FUND	25,500,000,000.00
08124	GLOBAL 2000	7,063,484,210.00
08126	MULTI-DONOR BUDGET SUPPORT	114,037,591.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>838,063,126.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>17,477,156,935.68</b>
08303	DONATION BY LOCAL GOVERNMENTS	7,739,974,817.68
08304	DONATIONS BY FEDERAL GOVERNMENT	7,843,182,118.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,844,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>98,830,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>49,050,000,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09108	EUROPEAN INVESTMENT BANK	5,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	43,000,000,000.00

09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	50,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>34,780,000,000.00</b>
09201	BI-LATERAL LOANS	34,780,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,000,000,000.00</b>
09304	COMMERCIAL BANK	15,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,624,432,530.12</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,624,432,530.12</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	8,624,432,530.12

**Katsina State Government 2024 Approved Budget - Personnel Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
-	<i><b>Total Personnel Expenditure</b></i>	<i><b>56,293,404,615.15</b></i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>56,293,404,615.15</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>32,893,528,842.69</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	32,893,528,842.69
<b>022</b>	<b>CRF CHARGES</b>	<b>23,399,875,772.46</b>
02201	PENSION AND GRATUITIES	17,862,231,618.30
02204	OTHER CRF CHARGES	5,537,644,154.16

**Katsina State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
-	<i><b>Total Other Non-Debt Recurrent Expenditure</b></i>	<i><b>49,718,224,517.92</b></i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>36,529,191,987.80</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>36,454,191,987.80</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	36,454,191,987.80
<b>022</b>	<b>CRF CHARGES</b>	<b>75,000,000.00</b>
02202	SERVICE WIDE VOTE	75,000,000.00
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>4,564,600,000.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>4,564,600,000.00</b>
04101	CONTINGENCY FUND	4,564,600,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,624,432,530.12</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,624,432,530.12</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	8,624,432,530.12

**Katsina State Government 2024 Approved Budget - Debt Service Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
-	<b><i>Total Debt Service Expenditure</i></b>	<b><i>17,000,000,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>17,000,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>17,000,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	17,000,000,000.00

**Katsina State Government 2024 Approved Budget - Capital Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
-	<b><i>Total Capital Expenditure</i></b>	<b><i>331,297,232,980.89</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>180,092,903,053.21</b>
<b>031</b>	<b>CDF MAIN</b>	<b>180,092,903,053.21</b>
03101	CAPITAL DEVELOPMENT FUND	180,092,903,053.21
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>52,374,329,927.68</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>34,059,109,866.00</b>
08107	EUROPEAN UNION	120,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,261,588,065.00
08121	WORLD BANK TRUST FUND	25,500,000,000.00
08124	GLOBAL 2000	7,063,484,210.00
08126	MULTI-DONOR BUDGET SUPPORT	114,037,591.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>838,063,126.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>17,477,156,935.68</b>
08303	DONATION BY LOCAL GOVERNMENTS	7,739,974,817.68
08304	DONATIONS BY FEDERAL GOVERNMENT	7,843,182,118.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,844,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>98,830,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>49,050,000,000.00</b>
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09108	EUROPEAN INVESTMENT BANK	5,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	43,000,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	50,000,000.00
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>34,780,000,000.00</b>
09201	BI-LATERAL LOANS	34,780,000,000.00

<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,000,000,000.00</b>
09304	COMMERCIAL BANK	15,000,000,000.00

**Katsina State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2023 Approved Budget</b>	<b>2023 Final Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Executive Budget Proposal</b>	<b>2024 Approved Budget</b>
-	<b>Total Expenditure</b>	<b>289,633,257,963.00</b>	<b>300,633,257,963.00</b>	<b>115,427,982,441.19</b>	<b>454,308,862,113.96</b>	<b>454,308,862,113.96</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>51,316,306,704.86</b>	<b>66,053,281,704.86</b>	<b>35,180,027,339.20</b>	<b>66,986,441,273.21</b>	<b>66,986,441,273.21</b>
<b>01110000000</b>	<b>Government House</b>	<b>10,299,608,084.34</b>	<b>12,169,483,084.34</b>	<b>7,270,993,091.98</b>	<b>19,365,374,065.49</b>	<b>19,365,374,065.49</b>
011100100100	Government House	6,783,394,109.12	6,783,394,109.12	3,594,664,675.83	6,940,696,001.43	6,940,696,001.43
011100100200	Deputy Governor's Office	822,806,218.28	822,806,218.28	403,294,081.28	1,130,973,757.00	1,130,973,757.00
011100600100	Directorate of Information and Communication Technology (DICT)	-	2,875,000.00	-	1,267,799,646.54	1,267,799,646.54
011100700100	Department of Empowerment and Special Intervention	1,762,280,771.14	262,280,771.14	219,416,592.86	-	-
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	-	526,921,335.00	526,921,335.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	-	3,500,000.00	-	2,596,019,646.54	2,596,019,646.54
011100900200	Katsina State Development Management Board	-	3,500,000.00	-	672,339,646.54	672,339,646.54
011101000100	State Bureau of Public Procurement	64,000,000.00	64,000,000.00	24,531,877.36	67,488,140.00	67,488,140.00
011100500100	Sustainable Development Goals (SDGs)	414,700,714.26	414,700,714.26	16,409,351.45	214,249,655.00	214,249,655.00
011101300100	Ministry of Internal Security and Home Affairs	101,912,720.00	3,461,912,720.00	2,711,176,323.09	4,502,661,906.24	4,502,661,906.24
011113200100	Department of Inter-Governmental and Development Partners	325,051,067.52	325,051,067.52	282,852,026.81	390,218,770.36	390,218,770.36
011118300100	Department of Banking and Finance	25,462,484.02	25,462,484.02	18,648,163.30	1,056,005,560.84	1,056,005,560.84
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>7,452,674,558.32</b>	<b>8,417,674,558.32</b>	<b>5,787,275,925.02</b>	<b>9,977,118,823.40</b>	<b>9,977,118,823.40</b>
011200300100	Katsina State House of Assembly	7,441,202,762.40	8,406,202,762.40	5,779,908,926.85	9,851,577,887.40	9,851,577,887.40
011200400100	Katsina State Assembly Service Commission	-	-	-	125,540,936.00	125,540,936.00
011200500100	Department of Legislative Matters	11,471,795.92	11,471,795.92	7,366,998.17	-	-
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>1,849,024,221.82</b>	<b>1,849,024,221.82</b>	<b>1,056,212,995.74</b>	<b>1,709,063,212.67</b>	<b>1,709,063,212.67</b>
012300100100	Ministry of Information and Culture	885,685,989.92	858,701,342.54	564,926,995.01	663,544,589.55	663,544,589.55
012300100200	Department of Party Liaison	10,364,470.10	10,364,470.10	5,527,783.41	-	-
012300100300	Department of Political Affairs	274,557,180.90	274,557,180.90	175,135,522.01	286,824,184.00	286,824,184.00
012300300100	Katsina State Television Authority (KTTV)	223,546,671.28	223,546,671.28	98,539,453.49	242,366,954.00	242,366,954.00
012300400100	Katsina State Radio	232,163,934.96	259,148,582.34	107,394,116.73	259,605,590.12	259,605,590.12
012301300100	Government Printing Press	56,090,908.18	56,090,908.18	32,762,249.16	56,442,227.00	56,442,227.00
012301500100	History and Culture Bureau	166,615,066.48	166,615,066.48	71,926,875.93	200,279,668.00	200,279,668.00
<b>01250000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	<b>17,895,316,882.18</b>	<b>19,797,416,882.18</b>	<b>12,722,095,513.10</b>	<b>24,216,927,414.16</b>	<b>24,216,927,414.16</b>

012500100100	Office of the Head of Civil Service of the State (HOCSS)	4,253,160,913.98	6,153,160,913.98	3,746,453,958.00	4,788,263,720.00	4,788,263,720.00
012500200100	Bureau of Public Administration Reforms	-	2,100,000.00	-	11,819,646.54	11,819,646.54
012500500100	Department of Establishment, Pension and Training	13,568,141,942.10	13,568,141,942.10	8,968,359,055.10	19,218,391,549.62	19,218,391,549.62
012500500200	Department of Human Capital Development	74,014,026.10	74,014,026.10	7,282,500.00	150,937,815.00	150,937,815.00
012500600100	Pension Commission	-	-	-	47,514,683.00	47,514,683.00
<b>014000000000</b>	<b>Auditor-General</b>	<b>646,285,046.80</b>	<b>646,285,046.80</b>	<b>269,031,861.12</b>	<b>528,623,676.29</b>	<b>528,623,676.29</b>
014000100100	Office of the Auditor-General for the State	287,373,444.62	287,373,444.62	128,236,857.94	177,987,061.95	177,987,061.95
014000200200	Office of the Auditor-General for Local Government	294,154,180.80	294,154,180.80	121,114,040.57	290,379,192.96	290,379,192.96
014000300200	Audit Service Commission	64,757,421.38	64,757,421.38	19,680,962.61	60,257,421.38	60,257,421.38
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>126,085,315.16</b>	<b>126,085,315.16</b>	<b>80,362,142.98</b>	<b>108,873,276.72</b>	<b>108,873,276.72</b>
014700100100	Civil Service Commission	126,085,315.16	126,085,315.16	80,362,142.98	108,873,276.72	108,873,276.72
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>108,965,800.30</b>	<b>108,965,800.30</b>	<b>84,257,425.08</b>	<b>313,122,244.00</b>	<b>313,122,244.00</b>
014800100100	State Independent Electoral Commission	108,965,800.30	108,965,800.30	84,257,425.08	313,122,244.00	313,122,244.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>753,006,507.50</b>	<b>753,006,507.50</b>	<b>269,261,570.83</b>	<b>849,683,385.12</b>	<b>849,683,385.12</b>
014900100100	Local Government Service Commission	292,133,112.42	292,133,112.42	43,831,815.38	500,417,158.12	500,417,158.12
014903500100	Local Government Staff Pension Board	460,873,395.08	460,873,395.08	225,429,755.45	349,266,227.00	349,266,227.00
<b>016100000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>6,211,805,575.24</b>	<b>6,211,805,575.24</b>	<b>2,742,730,139.74</b>	<b>5,217,415,858.00</b>	<b>5,217,415,858.00</b>
016100100100	Secretary to the Government of the State (SGS)	6,211,805,575.24	6,211,805,575.24	2,742,730,139.74	5,217,415,858.00	5,217,415,858.00
<b>016300000000</b>	<b>Ministry of Religious Affairs</b>	<b>2,885,246,210.24</b>	<b>2,885,246,210.24</b>	<b>300,620,838.99</b>	<b>4,164,195,190.23</b>	<b>4,164,195,190.23</b>
016300100100	Ministry of Religious Affairs	290,562,004.50	290,562,004.50	139,108,984.08	209,411,034.00	209,411,034.00
016300200100	Arabic and Islamic Education Bureau	172,337,062.68	172,337,062.68	64,066,548.89	688,160,810.43	688,160,810.43
016300300100	Pilgrims Welfare Board	1,880,906,560.26	1,880,906,560.26	97,445,306.02	2,590,372,995.00	2,590,372,995.00
016300300200	Katsina State Hisbah Board	276,830,291.40	276,830,291.40	-	416,235,175.40	416,235,175.40
016300300300	Katsina State Zakat and Endowment Board	264,610,291.40	264,610,291.40	-	260,015,175.40	260,015,175.40
<b>016400000000</b>	<b>Ministry of Special Services</b>	<b>3,088,288,502.96</b>	<b>13,088,288,502.96</b>	<b>4,597,185,834.62</b>	<b>536,044,127.13</b>	<b>536,044,127.13</b>
016400100100	Ministry of Special Services	3,088,288,502.96	13,088,288,502.96	4,597,185,834.62	536,044,127.13	536,044,127.13
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>117,576,900,739.16</b>	<b>113,572,231,615.64</b>	<b>39,856,234,443.55</b>	<b>225,038,781,349.82</b>	<b>225,038,781,349.82</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>14,469,275,264.86</b>	<b>12,192,775,264.86</b>	<b>6,726,371,035.09</b>	<b>20,513,909,753.71</b>	<b>20,513,909,753.71</b>
021500100100	Ministry of Agriculture and Livestock Development	4,320,995,250.00	3,770,995,250.00	3,133,274,413.23	9,906,530,022.15	9,906,530,022.15
021511600100	Irrigation Board	-	3,500,000.00	-	3,902,899,646.54	3,902,899,646.54
021511000100	Katsina Farmers Supply Company	2,606,479,074.42	1,906,479,074.42	48,815,018.81	2,801,547,254.02	2,801,547,254.02
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,476,572,922.00	1,476,572,922.00	758,583,098.39	3,902,932,831.00	3,902,932,831.00

021511500100	Department of Livestock and Grazing Reserve	6,065,228,018.44	5,035,228,018.44	2,785,698,504.66	-	-
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>36,058,296,802.94</b>	<b>36,342,296,802.94</b>	<b>19,890,206,452.15</b>	<b>70,864,807,558.01</b>	<b>70,864,807,558.01</b>
022000100100	Ministry of Finance	6,345,000,675.02	7,094,000,675.02	2,213,786,449.83	23,400,640,941.56	23,400,640,941.56
022000700100	Office of the Accountant-General	28,043,180,127.92	27,578,180,127.92	17,249,511,253.80	45,664,166,616.45	45,664,166,616.45
022000800100	Katsina State Board of Internal Revenue (KTBIR)	1,670,116,000.00	1,670,116,000.00	426,908,748.52	1,800,000,000.00	1,800,000,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>1,017,708,082.26</b>	<b>1,017,708,082.26</b>	<b>154,888,180.71</b>	<b>874,608,322.38</b>	<b>874,608,322.38</b>
023800100100	Ministry of Budget and Economic Planning	908,094,130.20	908,094,130.20	149,350,543.27	762,987,773.00	762,987,773.00
023800400100	Katsina State Bureau of Statistics	109,613,952.06	109,613,952.06	5,537,637.44	111,620,549.38	111,620,549.38
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>2,747,890,359.32</b>	<b>2,747,890,359.32</b>	<b>504,176,442.74</b>	<b>3,724,500,548.79</b>	<b>3,724,500,548.79</b>
022200100100	Ministry of Commerce, Industry and Tourism	578,083,763.08	578,083,763.08	68,162,556.23	1,331,498,325.00	1,331,498,325.00
022200200100	Investment Promotion Agency	1,362,406,550.06	1,362,406,550.06	337,844,364.37	1,577,256,975.34	1,577,256,975.34
022205300100	Department of Market Development	807,400,046.18	807,400,046.18	98,169,522.14	815,745,248.45	815,745,248.45
<b>026000000000</b>	<b>Ministry of Lands and Physical Planning</b>	<b>1,445,275,522.52</b>	<b>1,395,275,522.52</b>	<b>164,429,565.74</b>	<b>3,802,441,491.00</b>	<b>3,802,441,491.00</b>
026000100100	Ministry of Lands and Physical Planning	1,210,538,819.24	1,210,538,819.24	110,323,643.42	2,117,637,638.00	2,117,637,638.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	192,672,826.76	142,672,826.76	30,156,939.35	1,487,052,829.00	1,487,052,829.00
026000200100	Office of the Surveyor-General	42,063,876.52	42,063,876.52	23,948,982.97	197,751,024.00	197,751,024.00
<b>022700000000</b>	<b>Department of Labour and Productivity</b>	<b>126,581,003.64</b>	<b>126,581,003.64</b>	<b>65,295,953.63</b>	<b>86,175,815.00</b>	<b>86,175,815.00</b>
022700100100	Department of Labour and Productivity	34,108,977.54	34,108,977.54	16,561,883.34	-	-
022700500100	Department of Employment Promotion	92,472,026.10	92,472,026.10	48,734,070.29	86,175,815.00	86,175,815.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>483,012,496.40</b>	<b>483,012,496.40</b>	<b>119,075,549.07</b>	-	-
022800100100	Ministry of Science, Technology and Innovation	483,012,496.40	483,012,496.40	119,075,549.07	-	-
<b>023100000000</b>	<b>Department of Power and Energy</b>	<b>4,238,474,062.80</b>	<b>4,238,474,062.80</b>	<b>420,383,619.05</b>	<b>7,407,285,698.00</b>	<b>7,407,285,698.00</b>
023100100100	Department of Power and Energy	392,203,110.10	392,203,110.10	13,936,838.04	174,698,298.00	174,698,298.00
023100300100	Rural Electrification Board (REB)	3,846,270,952.70	3,846,270,952.70	406,446,781.01	7,232,587,400.00	7,232,587,400.00
<b>023300000000</b>	<b>Ministry of Resource Development</b>	<b>712,416,439.02</b>	<b>712,416,439.02</b>	<b>81,879,682.61</b>	-	-
023300100100	Ministry of Resource Development	712,416,439.02	712,416,439.02	81,879,682.61	-	-
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>25,288,885,932.42</b>	<b>23,326,716,808.90</b>	<b>6,521,030,821.27</b>	<b>50,151,394,715.54</b>	<b>50,151,394,715.54</b>
023400100100	Ministry of Works, Housing and Transport	18,197,249,183.46	16,235,080,059.94	5,166,279,097.32	42,400,641,430.33	42,400,641,430.33
023400100200	Katsina State Transport Authority (KTSTA)	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,507,094,620.66	3,507,094,620.66	396,941,594.08	3,341,608,696.10	3,341,608,696.10
023400500100	Katsina State Housing Authority	441,016,036.30	441,016,036.30	49,805,771.87	178,994,095.44	178,994,095.44
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00	500,000,000.00

<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>30,989,084,772.98</b>	<b>30,989,084,772.98</b>	<b>5,208,497,141.49</b>	<b>67,613,657,447.39</b>	<b>67,613,657,447.39</b>
025200100100	Ministry of Water Resources	26,439,383,277.22	26,439,383,277.22	4,744,530,152.13	28,533,640,149.30	28,533,640,149.30
025200100200	Katsina State Water Board	428,652,442.00	428,652,442.00	249,943,262.50	36,151,536,589.33	36,151,536,589.33
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,989,081,856.78	1,989,081,856.78	41,777,782.74	1,595,961,755.52	1,595,961,755.52
025210400100	Small Town Water and Sanitation Agency	2,131,967,196.98	2,131,967,196.98	172,245,944.12	1,332,518,953.24	1,332,518,953.24
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>5,234,965,537.98</b>	<b>5,234,965,537.98</b>	<b>3,183,634,547.49</b>	<b>5,379,050,324.40</b>	<b>5,379,050,324.40</b>
<b>03180000000</b>	<b>Judicial Service Commission</b>	<b>3,915,235,180.24</b>	<b>3,915,235,180.24</b>	<b>2,192,263,211.98</b>	<b>4,535,701,017.40</b>	<b>4,535,701,017.40</b>
031801100100	Judicial Service Commission	128,790,159.34	128,790,159.34	91,870,796.95	135,172,024.00	135,172,024.00
031805100100	High Court of Justice	3,018,354,535.12	3,018,354,535.12	1,635,158,479.51	3,625,645,330.00	3,625,645,330.00
031805300100	Sharia Court of Appeal	709,528,194.38	709,528,194.38	440,385,115.62	731,116,488.00	731,116,488.00
031805400100	Sharia Commission	58,562,291.40	58,562,291.40	24,848,819.90	43,767,175.40	43,767,175.40
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,319,730,357.74</b>	<b>1,319,730,357.74</b>	<b>991,371,335.51</b>	<b>843,349,307.00</b>	<b>843,349,307.00</b>
032600100100	Ministry of Justice	1,319,730,357.74	1,319,730,357.74	991,371,335.51	783,668,692.00	783,668,692.00
032600200100	Katsina State Anti Corruption Commission	-	-	-	59,680,615.00	59,680,615.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>115,505,084,981.00</b>	<b>115,772,779,104.52</b>	<b>37,208,086,110.95</b>	<b>156,904,589,166.53</b>	<b>156,904,589,166.53</b>
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>2,577,171,625.58</b>	<b>2,576,171,625.58</b>	<b>1,671,887,215.91</b>	<b>1,724,375,989.97</b>	<b>1,724,375,989.97</b>
051400100100	Ministry of Women Affairs	1,721,441,745.12	1,721,441,745.12	1,425,791,738.25	1,362,057,144.97	1,362,057,144.97
051400100200	Department of Girl Child Education and Child Development	228,200,404.94	228,200,404.94	73,455,763.80	362,318,845.00	362,318,845.00
051400200100	Department of Skills Acquisition and Vocational Training	627,529,475.52	626,529,475.52	172,639,713.86	-	-
<b>05170000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>26,800,000,204.20</b>	<b>26,800,000,204.20</b>	<b>8,192,031,159.12</b>	<b>51,990,376,890.31</b>	<b>51,990,376,890.31</b>
051700100100	Ministry of Basic and Secondary Education	18,762,808,658.30	18,762,808,658.30	6,472,066,173.88	42,562,270,035.00	42,562,270,035.00
051700300100	State Universal Basic Education Board (SUBEB)	4,803,352,932.64	4,803,352,932.64	437,246,232.27	6,124,952,479.00	6,124,952,479.00
051700800100	Katsina State Library Board	192,531,332.40	192,531,332.40	74,292,987.44	201,232,389.00	201,232,389.00
051701000100	Agency for Mass Education	248,661,591.66	248,661,591.66	136,540,021.13	198,878,219.66	198,878,219.66
051702900100	Mathematical Improvement Project	33,163,786.00	33,163,786.00	25,694,319.61	30,922,734.33	30,922,734.33
051705300100	Science and Technical Education Board	2,687,394,117.70	2,687,394,117.70	1,001,047,385.94	2,797,503,969.70	2,797,503,969.70
051705400100	Teachers Service Board	72,087,785.50	72,087,785.50	45,144,038.85	74,617,063.62	74,617,063.62
<b>05670000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>12,812,451,806.92</b>	<b>13,080,845,930.44</b>	<b>7,001,136,004.48</b>	<b>16,765,270,392.35</b>	<b>16,765,270,392.35</b>
056700100100	Ministry of Higher, Technical and Vocational Education	2,383,368,415.84	2,651,762,539.36	305,957,157.61	1,611,623,844.22	1,611,623,844.22
056701700100	Dr Yusufu Bala Usman College, Daura	591,414,558.00	591,414,558.00	397,799,123.46	669,365,280.00	669,365,280.00
056701800100	Hassan Usman Katsina Polytechnic	2,109,195,926.92	2,109,195,926.92	1,543,703,932.68	2,392,121,973.67	2,392,121,973.67
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,447,858,639.80	1,447,858,639.80	941,942,280.39	1,563,879,440.00	1,563,879,440.00

056782100100	Umaru Musa Yaradua University, Katsina	4,816,850,109.92	4,816,850,109.92	3,334,570,331.01	4,548,081,623.46	4,548,081,623.46
056705600100	Katsina State Scholarship Board	713,234,266.04	713,234,266.04	265,599,622.84	5,199,978,280.00	5,199,978,280.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	750,529,890.40	750,529,890.40	211,563,556.49	780,219,951.00	780,219,951.00
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	<b>2,926,925,719.28</b>	<b>2,926,925,719.28</b>	<b>38,591,637.09</b>	<b>5,166,589,815.16</b>	<b>5,166,589,815.16</b>
055400100100	Ministry for Rural and Social Development	2,926,925,719.28	2,926,925,719.28	38,591,637.09	4,156,660,000.16	4,156,660,000.16
055400200100	Department of Rural Economy	-	-	-	1,009,929,815.00	1,009,929,815.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>33,080,439,193.30</b>	<b>33,080,439,193.30</b>	<b>8,081,953,368.57</b>	<b>38,510,101,172.23</b>	<b>38,510,101,172.23</b>
052100100100	Ministry of Health	15,612,005,139.04	15,612,005,139.04	2,222,259,452.01	15,229,017,060.00	15,229,017,060.00
052100200100	Contributory Health Care Management Agency	3,661,166,200.60	3,661,166,200.60	18,779,497.19	3,140,092,625.00	3,140,092,625.00
052100300100	State Primary Health Care Agency	3,275,451,901.30	3,275,451,901.30	407,457,126.59	4,501,411,458.05	4,501,411,458.05
052110200100	Hospital Services Management Board (HSMB)	7,231,353,438.50	7,231,353,438.50	4,685,282,555.51	11,705,932,851.70	11,705,932,851.70
052110400100	College of Nursing and Midwifery	604,352,861.02	604,352,861.02	240,200,458.10	927,717,866.00	927,717,866.00
052110600100	College of Health Sciences	728,248,897.00	728,248,897.00	341,119,565.65	938,328,592.48	938,328,592.48
052111300100	Department of Drugs, Narcotics and Human Trafficking	259,130,674.10	259,130,674.10	82,746,339.42	-	-
052111300200	Drugs and Medical Supply Agency	559,450,030.38	559,450,030.38	38,215,070.07	933,193,370.00	933,193,370.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,149,280,051.36	1,149,280,051.36	45,893,304.03	1,134,407,349.00	1,134,407,349.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>32,048,611,812.46</b>	<b>32,048,911,812.46</b>	<b>9,800,107,097.59</b>	<b>37,709,849,543.24</b>	<b>37,709,849,543.24</b>
053500100100	Ministry of Environment	31,022,851,343.66	31,022,851,343.66	9,558,776,361.49	36,457,893,596.57	36,457,893,596.57
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	1,025,760,468.80	1,026,060,468.80	241,330,736.10	1,251,955,946.67	1,251,955,946.67
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>1,957,070,810.82</b>	<b>1,957,070,810.82</b>	<b>82,644,814.45</b>	<b>2,030,659,655.06</b>	<b>2,030,659,655.06</b>
055100100100	Ministry for Local Government	1,789,376,509.64	1,789,376,509.64	68,577,245.72	1,997,962,676.28	1,997,962,676.28
055100200100	Department of Chieftancy Affairs	-	-	-	32,696,978.78	32,696,978.78
055100300100	Department of Community Development	167,694,301.18	167,694,301.18	14,067,568.73	-	-
<b>053900000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,302,413,808.44</b>	<b>3,302,413,808.44</b>	<b>2,339,734,813.74</b>	<b>3,007,365,708.21</b>	<b>3,007,365,708.21</b>
053900100100	Ministry of Youth and Sports Development	1,405,924,428.06	1,405,924,428.06	748,534,066.51	1,751,507,438.71	1,751,507,438.71
053900200100	Department of Youth Development	1,165,227,899.12	1,165,227,899.12	1,064,559,030.40	-	-
053900300100	Katsina State Sports Council	236,551,580.92	236,551,580.92	70,332,595.61	212,575,400.50	212,575,400.50
053900400100	State Emergency Management Agency (SEMA)	494,709,900.34	494,709,900.34	456,309,121.22	1,043,282,869.00	1,043,282,869.00



**Katsina State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>48,315,664,830.88</i></b>	<b><i>48,498,064,830.88</i></b>	<b><i>33,225,863,287.38</i></b>	<b><i>56,293,404,615.15</i></b>	<b><i>56,293,404,615.15</i></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>18,210,912,785.14</b>	<b>18,393,312,785.14</b>	<b>11,813,726,291.40</b>	<b>23,298,521,081.97</b>	<b>23,298,521,081.97</b>
<b>01110000000</b>	<b>Government House</b>	<b>324,166,045.34</b>	<b>506,566,045.34</b>	<b>255,440,824.95</b>	<b>954,761,364.49</b>	<b>954,761,364.49</b>
011100100100	Government House	185,319,109.12	185,319,109.12	135,324,635.55	194,196,001.43	194,196,001.43
011100100200	Deputy Governor's Office	49,686,149.28	49,686,149.28	41,008,990.20	51,475,710.00	51,475,710.00
011100600100	Directorate of Information and Communication Technology (DICT)	-	-	-	5,699,646.54	5,699,646.54
011100700100	Department of Empowerment and Special Intervention	14,977,331.14	14,977,331.14	7,934,878.86	-	-
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	-	5,428,235.00	5,428,235.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	-	-	-	5,699,646.54	5,699,646.54
011100900200	Katsina State Development Management Board	-	-	-	5,699,646.54	5,699,646.54
011101000100	State Bureau of Public Procurement	-	-	-	5,988,140.00	5,988,140.00
011100500100	Sustainable Development Goals (SDGs)	11,857,422.26	11,857,422.26	11,628,648.45	12,659,547.00	12,659,547.00
011101300100	Ministry of Internal Security and Home Affairs	-	182,400,000.00	3,743,610.00	617,264,106.24	617,264,106.24
011113200100	Department of Inter-Governmental and Development Partners	44,767,413.52	44,767,413.52	39,667,297.59	32,868,988.36	32,868,988.36
011118300100	Department of Banking and Finance	17,558,620.02	17,558,620.02	16,132,764.30	17,781,696.84	17,781,696.84
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>836,710,988.32</b>	<b>836,710,988.32</b>	<b>661,192,811.10</b>	<b>551,241,647.40</b>	<b>551,241,647.40</b>
011200300100	Katsina State House of Assembly	830,622,356.40	830,622,356.40	656,798,309.93	520,100,711.40	520,100,711.40
011200400100	Katsina State Assembly Service Commission	-	-	-	31,140,936.00	31,140,936.00
011200500100	Department of Legislative Matters	6,088,631.92	6,088,631.92	4,394,501.17	-	-
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>615,001,535.82</b>	<b>615,001,535.82</b>	<b>478,088,626.30</b>	<b>652,742,685.55</b>	<b>652,742,685.55</b>
012300100100	Ministry of Information and Culture	235,898,844.92	235,898,844.92	198,316,804.01	241,521,890.55	241,521,890.55
012300100200	Department of Party Liaison	5,386,026.10	5,386,026.10	5,351,908.41	-	-
012300100300	Department of Political Affairs	8,493,120.90	8,493,120.90	8,426,979.01	15,700,000.00	15,700,000.00
012300300100	Katsina State Television Authority (KTTV)	122,418,185.28	122,418,185.28	95,686,907.49	134,238,468.00	134,238,468.00
012300400100	Katsina State Radio	132,884,682.96	132,884,682.96	97,294,269.73	136,488,219.00	136,488,219.00
012301300100	Government Printing Press	37,262,960.18	37,262,960.18	29,290,948.16	41,401,227.00	41,401,227.00
012301500100	History and Culture Bureau	72,657,715.48	72,657,715.48	43,720,809.49	83,392,881.00	83,392,881.00

<b>01250000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	<b>13,367,748,097.18</b>	<b>13,367,748,097.18</b>	<b>8,926,941,521.63</b>	<b>18,237,430,822.16</b>	<b>18,237,430,822.16</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	93,999,357.98	93,999,357.98	65,895,222.00	89,652,164.00	89,652,164.00
012500200100	Bureau of Public Administration Reforms	-	-	-	5,699,646.54	5,699,646.54
012500500100	Department of Establishment, Pension and Training	13,268,362,713.10	13,268,362,713.10	8,857,296,299.63	18,092,768,581.62	18,092,768,581.62
012500500200	Department of Human Capital Development	5,386,026.10	5,386,026.10	3,750,000.00	5,729,815.00	5,729,815.00
012500600100	Pension Commission	-	-	-	43,580,615.00	43,580,615.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>273,756,854.80</b>	<b>273,756,854.80</b>	<b>203,253,337.77</b>	<b>277,091,928.29</b>	<b>277,091,928.29</b>
014000100100	Office of the Auditor-General for the State	98,942,436.62	98,942,436.62	72,240,749.94	100,065,273.95	100,065,273.95
014000200200	Office of the Auditor-General for Local Government	148,556,996.80	148,556,996.80	114,373,294.23	150,769,232.96	150,769,232.96
014000300200	Audit Service Commission	26,257,421.38	26,257,421.38	16,639,293.60	26,257,421.38	26,257,421.38
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>83,934,247.16</b>	<b>83,934,247.16</b>	<b>71,713,008.30</b>	<b>98,222,208.72</b>	<b>98,222,208.72</b>
014700100100	Civil Service Commission	83,934,247.16	83,934,247.16	71,713,008.30	98,222,208.72	98,222,208.72
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>86,507,704.30</b>	<b>86,507,704.30</b>	<b>80,787,420.08</b>	<b>74,686,204.00</b>	<b>74,686,204.00</b>
014800100100	State Independent Electoral Commission	86,507,704.30	86,507,704.30	80,787,420.08	74,686,204.00	74,686,204.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>509,794,363.50</b>	<b>509,794,363.50</b>	<b>266,293,115.59</b>	<b>408,506,518.00</b>	<b>408,506,518.00</b>
014900100100	Local Government Service Commission	66,251,313.42	66,251,313.42	42,369,620.14	75,213,124.00	75,213,124.00
014903500100	Local Government Staff Pension Board	443,543,050.08	443,543,050.08	223,923,495.45	333,293,394.00	333,293,394.00
<b>01610000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>1,843,710,403.24</b>	<b>1,843,710,403.24</b>	<b>749,735,474.74</b>	<b>1,803,692,162.00</b>	<b>1,803,692,162.00</b>
016100100100	Secretary to the Government of the State (SGS)	1,843,710,403.24	1,843,710,403.24	749,735,474.74	1,803,692,162.00	1,803,692,162.00
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>254,091,490.24</b>	<b>254,091,490.24</b>	<b>104,879,416.32</b>	<b>217,299,814.23</b>	<b>217,299,814.23</b>
016300100100	Ministry of Religious Affairs	84,466,684.50	84,466,684.50	32,141,121.41	43,174,262.00	43,174,262.00
016300200100	Arabic and Islamic Education Bureau	41,063,826.68	41,063,826.68	29,934,381.89	40,348,138.43	40,348,138.43
016300300100	Pilgrims Welfare Board	54,449,292.26	54,449,292.26	42,803,913.02	59,665,727.00	59,665,727.00
016300300200	Katsina State Hisbah Board	43,165,843.40	43,165,843.40	-	43,165,843.40	43,165,843.40
016300300300	Katsina State Zakat and Endowment Board	30,945,843.40	30,945,843.40	-	30,945,843.40	30,945,843.40
<b>01640000000</b>	<b>Ministry of Special Services</b>	<b>15,491,055.24</b>	<b>15,491,055.24</b>	<b>15,400,734.62</b>	<b>22,845,727.13</b>	<b>22,845,727.13</b>
016400100100	Ministry of Special Services	15,491,055.24	15,491,055.24	15,400,734.62	22,845,727.13	22,845,727.13
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,195,676,255.76</b>	<b>2,195,676,255.76</b>	<b>1,496,082,438.32</b>	<b>1,957,163,355.03</b>	<b>1,957,163,355.03</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>1,041,215,222.86</b>	<b>1,041,215,222.86</b>	<b>627,015,462.71</b>	<b>854,075,309.56</b>	<b>854,075,309.56</b>
021500100100	Ministry of Agriculture and Livestock Development	431,357,070.00	431,357,070.00	223,082,701.22	579,006,553.00	579,006,553.00
021511600100	Irrigation Board	-	-	-	5,699,646.54	5,699,646.54
021511000100	Katsina Farmers Supply Company	51,286,769.42	51,286,769.42	36,368,084.81	46,993,949.02	46,993,949.02

021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	304,792,838.00	304,792,838.00	168,741,134.78	222,375,161.00	222,375,161.00
021511500100	Department of Livestock and Grazing Reserve	253,778,545.44	253,778,545.44	198,823,541.90	-	-
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>136,534,944.54</b>	<b>136,534,944.54</b>	<b>110,243,743.69</b>	<b>168,641,316.97</b>	<b>168,641,316.97</b>
022000100100	Ministry of Finance	38,274,800.62	38,274,800.62	36,060,103.32	41,168,873.00	41,168,873.00
022000700100	Office of the Accountant-General	98,260,143.92	98,260,143.92	74,183,640.37	127,472,443.97	127,472,443.97
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>70,738,082.26</b>	<b>70,738,082.26</b>	<b>38,119,936.40</b>	<b>69,638,322.38</b>	<b>69,638,322.38</b>
023800100100	Ministry of Budget and Economic Planning	56,074,130.20	56,074,130.20	35,669,798.97	55,367,773.00	55,367,773.00
023800400100	Katsina State Bureau of Statistics	14,663,952.06	14,663,952.06	2,450,137.43	14,270,549.38	14,270,549.38
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>102,883,308.32</b>	<b>102,883,308.32</b>	<b>85,855,436.18</b>	<b>114,704,830.79</b>	<b>114,704,830.79</b>
022200100100	Ministry of Commerce, Industry and Tourism	73,161,170.08	73,161,170.08	61,428,829.91	77,542,077.00	77,542,077.00
022200200100	Investment Promotion Agency	14,219,050.06	14,219,050.06	9,939,261.13	19,669,475.34	19,669,475.34
022205300100	Department of Market Development	15,503,088.18	15,503,088.18	14,487,345.14	17,493,278.45	17,493,278.45
<b>026000000000</b>	<b>Ministry of Lands and Physical Planning</b>	<b>136,546,287.52</b>	<b>136,546,287.52</b>	<b>98,687,021.43</b>	<b>156,025,187.00</b>	<b>156,025,187.00</b>
026000100100	Ministry of Lands and Physical Planning	62,202,851.24	62,202,851.24	50,369,057.44	87,602,050.00	87,602,050.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	35,730,766.76	35,730,766.76	25,806,981.02	37,110,769.00	37,110,769.00
026000200100	Office of the Surveyor-General	38,612,669.52	38,612,669.52	22,510,982.97	31,312,368.00	31,312,368.00
<b>022700000000</b>	<b>Department of Labour and Productivity</b>	<b>20,785,003.64</b>	<b>20,785,003.64</b>	<b>17,071,192.68</b>	<b>5,729,815.00</b>	<b>5,729,815.00</b>
022700100100	Department of Labour and Productivity	10,698,977.54	10,698,977.54	9,944,383.34	-	-
022700500100	Department of Employment Promotion	10,086,026.10	10,086,026.10	7,126,809.34	5,729,815.00	5,729,815.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>92,420,668.40</b>	<b>92,420,668.40</b>	<b>58,846,346.08</b>	-	-
022800100100	Ministry of Science, Technology and Innovation	92,420,668.40	92,420,668.40	58,846,346.08	-	-
<b>023100000000</b>	<b>Department of Power and Energy</b>	<b>51,971,443.80</b>	<b>51,971,443.80</b>	<b>41,642,058.66</b>	<b>58,512,886.00</b>	<b>58,512,886.00</b>
023100100100	Department of Power and Energy	12,360,074.10	12,360,074.10	10,609,506.04	17,085,050.00	17,085,050.00
023100300100	Rural Electrification Board (REB)	39,611,369.70	39,611,369.70	31,032,552.62	41,427,836.00	41,427,836.00
<b>023300000000</b>	<b>Ministry of Resource Development</b>	<b>29,010,640.02</b>	<b>29,010,640.02</b>	<b>19,474,790.61</b>	-	-
023300100100	Ministry of Resource Development	29,010,640.02	29,010,640.02	19,474,790.61	-	-
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>380,692,238.42</b>	<b>380,692,238.42</b>	<b>285,050,068.34</b>	<b>386,125,206.57</b>	<b>386,125,206.57</b>
023400100100	Ministry of Works, Housing and Transport	270,131,286.46	270,131,286.46	215,775,541.39	285,921,708.57	285,921,708.57
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	81,817,448.66	81,817,448.66	46,488,755.08	69,988,289.00	69,988,289.00

023400500100	Katsina State Housing Authority	28,743,503.30	28,743,503.30	22,785,771.87	30,215,209.00	30,215,209.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>132,878,415.98</b>	<b>132,878,415.98</b>	<b>114,076,381.54</b>	<b>143,710,480.76</b>	<b>143,710,480.76</b>
025200100100	Ministry of Water Resources	55,890,438.22	55,890,438.22	50,667,973.82	57,421,440.00	57,421,440.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	45,848,064.78	45,848,064.78	39,028,598.74	52,693,195.52	52,693,195.52
025210400100	Small Town Water and Sanitation Agency	31,139,912.98	31,139,912.98	24,379,808.98	33,595,845.24	33,595,845.24
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,597,791,747.98</b>	<b>1,597,791,747.98</b>	<b>1,255,444,929.94</b>	<b>1,870,739,650.40</b>	<b>1,870,739,650.40</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>1,475,558,640.24</b>	<b>1,475,558,640.24</b>	<b>1,163,935,174.43</b>	<b>1,691,901,593.40</b>	<b>1,691,901,593.40</b>
031801100100	Judicial Service Commission	60,359,984.34	60,359,984.34	43,059,389.82	58,741,849.00	58,741,849.00
031805100100	High Court of Justice	1,230,914,535.12	1,230,914,535.12	979,426,811.87	1,432,587,330.00	1,432,587,330.00
031805300100	Sharia Court of Appeal	153,338,277.38	153,338,277.38	119,117,152.84	169,626,571.00	169,626,571.00
031805400100	Sharia Commission	30,945,843.40	30,945,843.40	22,331,819.90	30,945,843.40	30,945,843.40
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>122,233,107.74</b>	<b>122,233,107.74</b>	<b>91,509,755.51</b>	<b>178,838,057.00</b>	<b>178,838,057.00</b>
032600100100	Ministry of Justice	122,233,107.74	122,233,107.74	91,509,755.51	135,257,442.00	135,257,442.00
032600200100	Katsina State Anti Corruption Commission	-	-	-	43,580,615.00	43,580,615.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>26,311,284,042.00</b>	<b>26,311,284,042.00</b>	<b>18,660,609,627.72</b>	<b>29,166,980,527.75</b>	<b>29,166,980,527.75</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>349,641,936.58</b>	<b>349,641,936.58</b>	<b>219,283,471.91</b>	<b>104,510,989.97</b>	<b>104,510,989.97</b>
051400100100	Ministry of Women Affairs	66,316,669.12	66,316,669.12	45,759,463.25	56,757,144.97	56,757,144.97
051400100200	Department of Girl Child Education and Child Development	42,531,616.94	42,531,616.94	36,560,931.80	47,753,845.00	47,753,845.00
051400200100	Department of Skills Acquisition and Vocational Training	240,793,650.52	240,793,650.52	136,963,076.86	-	-
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>10,618,598,186.20</b>	<b>10,618,598,186.20</b>	<b>6,828,403,723.90</b>	<b>11,835,074,258.61</b>	<b>11,835,074,258.61</b>
051700100100	Ministry of Basic and Secondary Education	7,156,048,438.30	7,156,048,438.30	5,481,916,702.81	6,899,387,265.00	6,899,387,265.00
051700300100	State Universal Basic Education Board (SUBEB)	1,705,553,905.64	1,705,553,905.64	411,037,951.43	3,128,013,020.00	3,128,013,020.00
051700800100	Katsina State Library Board	145,799,461.40	145,799,461.40	73,818,801.44	155,105,810.00	155,105,810.00
051701000100	Agency for Mass Education	186,491,853.66	186,491,853.66	135,917,009.13	194,709,243.66	194,709,243.66
051702900100	Mathematical Improvement Project	27,839,134.00	27,839,134.00	24,845,657.61	27,173,070.33	27,173,070.33
051705300100	Science and Technical Education Board	1,335,940,751.70	1,335,940,751.70	657,431,584.63	1,367,358,762.00	1,367,358,762.00
051705400100	Teachers Service Board	60,924,641.50	60,924,641.50	43,436,016.85	63,327,087.62	63,327,087.62
<b>056700000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>6,630,491,622.92</b>	<b>6,630,491,622.92</b>	<b>5,527,527,543.96</b>	<b>7,361,626,431.35</b>	<b>7,361,626,431.35</b>
056700100100	Ministry of Higher, Technical and Vocational Education	26,592,069.84	26,592,069.84	26,521,447.70	291,704,938.22	291,704,938.22
056701700100	Dr Yusufu Bala Usman College, Daura	401,133,861.00	401,133,861.00	325,038,961.46	467,000,000.00	467,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	1,598,862,194.92	1,598,862,194.92	1,338,023,567.68	1,678,805,304.67	1,678,805,304.67
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,063,754,271.80	1,063,754,271.80	842,652,159.43	1,180,315,072.00	1,180,315,072.00

056782100100	Umaru Musa Yaradua University, Katsina	3,291,307,841.92	3,291,307,841.92	2,778,871,456.01	3,455,172,664.46	3,455,172,664.46
056705600100	Katsina State Scholarship Board	37,746,702.04	37,746,702.04	24,055,838.84	30,000,000.00	30,000,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	211,094,681.40	211,094,681.40	192,364,112.84	258,628,452.00	258,628,452.00
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	<b>86,553,519.28</b>	<b>86,553,519.28</b>	<b>37,362,937.09</b>	<b>68,006,815.16</b>	<b>68,006,815.16</b>
055400100100	Ministry for Rural and Social Development	86,553,519.28	86,553,519.28	37,362,937.09	62,277,000.16	62,277,000.16
055400200100	Department of Rural Economy	-	-	-	5,729,815.00	5,729,815.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>7,804,771,031.30</b>	<b>7,804,771,031.30</b>	<b>5,633,118,538.97</b>	<b>9,145,434,844.43</b>	<b>9,145,434,844.43</b>
052100100100	Ministry of Health	97,827,460.04	97,827,460.04	91,694,330.20	127,682,581.00	127,682,581.00
052100200100	Contributory Health Care Management Agency	33,416,896.60	33,416,896.60	17,133,389.19	37,135,000.00	37,135,000.00
052100300100	State Primary Health Care Agency	463,747,021.30	463,747,021.30	366,312,781.17	483,550,372.05	483,550,372.05
052110200100	Hospital Services Management Board (HSMB)	6,419,870,845.50	6,419,870,845.50	4,524,023,191.47	7,456,446,222.90	7,456,446,222.90
052110400100	College of Nursing and Midwifery	284,344,297.02	284,344,297.02	233,371,771.10	366,676,565.00	366,676,565.00
052110600100	College of Health Sciences	341,569,868.00	341,569,868.00	301,203,776.65	561,636,640.48	561,636,640.48
052111300100	Department of Drugs, Narcotics and Human Trafficking	38,368,182.10	38,368,182.10	19,081,110.09	-	-
052111300200	Drugs and Medical Supply Agency	62,219,706.38	62,219,706.38	37,296,550.07	64,403,240.00	64,403,240.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	63,406,754.36	63,406,754.36	43,001,639.03	47,904,223.00	47,904,223.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>261,743,572.46</b>	<b>261,743,572.46</b>	<b>122,275,344.77</b>	<b>282,441,254.24</b>	<b>282,441,254.24</b>
053500100100	Ministry of Environment	37,783,947.66	37,783,947.66	18,453,918.67	39,896,696.57	39,896,696.57
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	223,959,624.80	223,959,624.80	103,821,426.10	242,544,557.67	242,544,557.67
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>107,928,358.82</b>	<b>107,928,358.82</b>	<b>54,906,034.45</b>	<b>98,603,189.78</b>	<b>98,603,189.78</b>
055100100100	Ministry for Local Government	85,192,957.64	85,192,957.64	44,444,265.72	93,165,211.00	93,165,211.00
055100200100	Department of Chieftancy Affairs	-	-	-	5,437,978.78	5,437,978.78
055100300100	Department of Community Development	22,735,401.18	22,735,401.18	10,461,768.73	-	-
<b>053900000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>451,555,814.44</b>	<b>451,555,814.44</b>	<b>237,732,032.67</b>	<b>271,282,744.21</b>	<b>271,282,744.21</b>
053900100100	Ministry of Youth and Sports Development	330,848,368.06	330,848,368.06	153,825,313.09	197,884,462.71	197,884,462.71
053900200100	Department of Youth Development	34,196,164.12	34,196,164.12	33,883,110.40	-	-
053900300100	Katsina State Sports Council	68,131,592.92	68,131,592.92	41,151,815.96	57,155,412.50	57,155,412.50
053900400100	State Emergency Management Agency (SEMA)	18,379,689.34	18,379,689.34	8,871,793.22	16,242,869.00	16,242,869.00

**Katsina State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Administrative Unit	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>35,493,986,241.00</i></b>	<b><i>36,032,361,241.00</i></b>	<b><i>14,983,482,468.56</i></b>	<b><i>49,718,224,517.92</i></b>	<b><i>49,718,224,517.92</i></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>15,279,366,387.00</b>	<b>15,558,941,387.00</b>	<b>7,562,731,956.61</b>	<b>19,451,220,393.12</b>	<b>19,451,220,393.12</b>
<b>01110000000</b>	<b>Government House</b>	<b>7,755,442,039.00</b>	<b>7,942,917,039.00</b>	<b>4,044,277,987.29</b>	<b>9,273,414,901.00</b>	<b>9,273,414,901.00</b>
011100100100	Government House	6,598,075,000.00	6,598,075,000.00	3,459,340,040.28	6,746,500,000.00	6,746,500,000.00
011100100200	Deputy Governor's Office	773,120,069.00	773,120,069.00	362,285,091.08	1,079,498,047.00	1,079,498,047.00
011100600100	Directorate of Information and Communication Technology (DICT)	-	2,875,000.00	-	9,600,000.00	9,600,000.00
011100700100	Department of Empowerment and Special Intervention	7,303,440.00	7,303,440.00	2,481,714.00	-	-
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	-	21,493,100.00	21,493,100.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	-	3,500,000.00	-	440,320,000.00	440,320,000.00
011100900200	Katsina State Development Management Board	-	3,500,000.00	-	166,640,000.00	166,640,000.00
011101000100	State Bureau of Public Procurement	64,000,000.00	64,000,000.00	24,531,877.36	61,500,000.00	61,500,000.00
011100500100	Sustainable Development Goals (SDGs)	2,843,292.00	2,843,292.00	1,780,703.00	1,590,108.00	1,590,108.00
011101300100	Ministry of Internal Security and Home Affairs	101,912,720.00	279,512,720.00	4,205,000.00	470,700,000.00	470,700,000.00
011113200100	Department of Inter-Governmental and Development Partners	200,283,654.00	200,283,654.00	187,138,162.57	267,349,782.00	267,349,782.00
011118300100	Department of Banking and Finance	7,903,864.00	7,903,864.00	2,515,399.00	8,223,864.00	8,223,864.00
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>3,647,963,570.00</b>	<b>3,737,963,570.00</b>	<b>2,326,833,113.92</b>	<b>4,836,877,176.00</b>	<b>4,836,877,176.00</b>
011200300100	Katsina State House of Assembly	3,642,580,406.00	3,732,580,406.00	2,323,860,616.92	4,767,477,176.00	4,767,477,176.00
011200400100	Katsina State Assembly Service Commission	-	-	-	69,400,000.00	69,400,000.00
011200500100	Department of Legislative Matters	5,383,164.00	5,383,164.00	2,972,497.00	-	-

<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>947,289,636.00</b>	<b>947,289,636.00</b>	<b>536,764,376.00</b>	<b>844,587,477.12</b>	<b>844,587,477.12</b>
012300100100	Ministry of Information and Culture	538,637,145.00	536,637,145.00	358,144,011.00	405,872,699.00	405,872,699.00
012300100200	Department of Party Liaison	4,978,444.00	4,978,444.00	175,875.00	-	-
012300100300	Department of Political Affairs	266,064,060.00	266,064,060.00	166,708,543.00	271,124,184.00	271,124,184.00
012300300100	Katsina State Television Authority (KTTV)	33,282,936.00	33,282,936.00	2,852,546.00	40,282,936.00	40,282,936.00
012300400100	Katsina State Radio	80,039,252.00	82,039,252.00	3,139,847.00	108,877,371.12	108,877,371.12
012301300100	Government Printing Press	6,027,948.00	6,027,948.00	3,471,301.00	2,241,000.00	2,241,000.00
012301500100	History and Culture Bureau	18,259,851.00	18,259,851.00	2,272,253.00	16,189,287.00	16,189,287.00
<b>01250000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	<b>236,355,247.00</b>	<b>238,455,247.00</b>	<b>171,780,773.46</b>	<b>1,121,643,776.00</b>	<b>1,121,643,776.00</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	109,161,556.00	109,161,556.00	57,185,517.99	748,611,556.00	748,611,556.00
012500200100	Bureau of Public Administration Reforms	-	2,100,000.00	-	6,120,000.00	6,120,000.00
012500500100	Department of Establishment, Pension and Training	121,565,691.00	121,565,691.00	111,062,755.47	357,770,152.00	357,770,152.00
012500500200	Department of Human Capital Development	5,628,000.00	5,628,000.00	3,532,500.00	5,208,000.00	5,208,000.00
012500600100	Pension Commission	-	-	-	3,934,068.00	3,934,068.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>106,318,492.00</b>	<b>106,318,492.00</b>	<b>65,778,523.35</b>	<b>50,322,048.00</b>	<b>50,322,048.00</b>
014000100100	Office of the Auditor-General for the State	83,431,008.00	83,431,008.00	55,996,108.00	37,921,788.00	37,921,788.00
014000200200	Office of the Auditor-General for Local Government	14,387,484.00	14,387,484.00	6,740,746.34	8,400,260.00	8,400,260.00
014000300200	Audit Service Commission	8,500,000.00	8,500,000.00	3,041,669.01	4,000,000.00	4,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>12,151,068.00</b>	<b>12,151,068.00</b>	<b>8,649,134.68</b>	<b>10,651,068.00</b>	<b>10,651,068.00</b>
014700100100	Civil Service Commission	12,151,068.00	12,151,068.00	8,649,134.68	10,651,068.00	10,651,068.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>22,458,096.00</b>	<b>22,458,096.00</b>	<b>3,470,005.00</b>	<b>18,436,040.00</b>	<b>18,436,040.00</b>
014800100100	State Independent Electoral Commission	22,458,096.00	22,458,096.00	3,470,005.00	18,436,040.00	18,436,040.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>6,327,947.00</b>	<b>6,327,947.00</b>	<b>2,968,455.24</b>	<b>4,470,435.00</b>	<b>4,470,435.00</b>
014900100100	Local Government Service Commission	3,745,787.00	3,745,787.00	1,462,195.24	3,245,787.00	3,245,787.00
014903500100	Local Government Staff Pension Board	2,582,160.00	2,582,160.00	1,506,260.00	1,224,648.00	1,224,648.00
<b>01610000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>618,095,172.00</b>	<b>618,095,172.00</b>	<b>335,454,665.00</b>	<b>673,723,696.00</b>	<b>673,723,696.00</b>
016100100100	Secretary to the Government of the State (SGS)	618,095,172.00	618,095,172.00	335,454,665.00	673,723,696.00	673,723,696.00
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>1,916,154,720.00</b>	<b>1,916,154,720.00</b>	<b>65,271,422.67</b>	<b>2,603,895,376.00</b>	<b>2,603,895,376.00</b>
016300100100	Ministry of Religious Affairs	11,095,320.00	11,095,320.00	7,097,862.67	8,236,772.00	8,236,772.00
016300200100	Arabic and Islamic Education Bureau	11,273,236.00	11,273,236.00	3,532,167.00	12,812,672.00	12,812,672.00
016300300100	Pilgrims Welfare Board	1,826,457,268.00	1,826,457,268.00	54,641,393.00	2,530,707,268.00	2,530,707,268.00
016300300200	Katsina State Hisbah Board	33,664,448.00	33,664,448.00	-	23,069,332.00	23,069,332.00

016300300300	Katsina State Zakat and Endowment Board	33,664,448.00	33,664,448.00	-	29,069,332.00	29,069,332.00
<b>016400000000</b>	<b>Ministry of Special Services</b>	<b>10,810,400.00</b>	<b>10,810,400.00</b>	<b>1,483,500.00</b>	<b>13,198,400.00</b>	<b>13,198,400.00</b>
016400100100	Ministry of Special Services	10,810,400.00	10,810,400.00	1,483,500.00	13,198,400.00	13,198,400.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>11,709,009,934.00</b>	<b>11,967,509,934.00</b>	<b>4,607,663,306.99</b>	<b>15,955,577,756.00</b>	<b>15,955,577,756.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>53,767,993.00</b>	<b>57,267,993.00</b>	<b>16,625,403.32</b>	<b>59,825,793.00</b>	<b>59,825,793.00</b>
021500100100	Ministry of Agriculture and Livestock Development	23,371,864.00	23,371,864.00	6,985,693.32	33,892,488.00	33,892,488.00
021511600100	Irrigation Board	-	3,500,000.00	-	7,200,000.00	7,200,000.00
021511000100	Katsina Farmers Supply Company	5,192,305.00	5,192,305.00	2,946,934.00	4,553,305.00	4,553,305.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	8,780,084.00	8,780,084.00	3,211,929.31	14,180,000.00	14,180,000.00
021511500100	Department of Livestock and Grazing Reserve	16,423,740.00	16,423,740.00	3,480,846.69	-	-
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>6,037,572,581.00</b>	<b>6,292,572,581.00</b>	<b>3,197,369,969.31</b>	<b>10,291,020,488.00</b>	<b>10,291,020,488.00</b>
022000100100	Ministry of Finance	91,298,088.00	91,298,088.00	29,237,835.00	92,498,088.00	92,498,088.00
022000700100	Office of the Accountant-General	4,276,158,493.00	4,531,158,493.00	2,741,223,385.79	8,398,522,400.00	8,398,522,400.00
022000800100	Katsina State Board of Internal Revenue (KTBR)	1,670,116,000.00	1,670,116,000.00	426,908,748.52	1,800,000,000.00	1,800,000,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>176,970,000.00</b>	<b>176,970,000.00</b>	<b>43,658,033.31</b>	<b>172,470,000.00</b>	<b>172,470,000.00</b>
023800100100	Ministry of Budget and Economic Planning	167,020,000.00	167,020,000.00	40,570,533.30	167,620,000.00	167,620,000.00
023800400100	Katsina State Bureau of Statistics	9,950,000.00	9,950,000.00	3,087,500.01	4,850,000.00	4,850,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>44,781,638.00</b>	<b>44,781,638.00</b>	<b>6,349,178.30</b>	<b>47,926,992.00</b>	<b>47,926,992.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	31,565,906.00	31,565,906.00	3,134,726.32	28,956,248.00	28,956,248.00
022200200100	Investment Promotion Agency	6,600,000.00	6,600,000.00	2,083,331.98	6,000,000.00	6,000,000.00
022205300100	Department of Market Development	6,615,732.00	6,615,732.00	1,131,120.00	12,970,744.00	12,970,744.00
<b>026000000000</b>	<b>Ministry of Lands and Physical Planning</b>	<b>128,729,235.00</b>	<b>128,729,235.00</b>	<b>8,117,544.31</b>	<b>317,442,684.00</b>	<b>317,442,684.00</b>
026000100100	Ministry of Lands and Physical Planning	18,335,968.00	18,335,968.00	2,329,585.98	59,061,968.00	59,061,968.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	106,942,060.00	106,942,060.00	4,349,958.33	256,942,060.00	256,942,060.00
026000200100	Office of the Surveyor-General	3,451,207.00	3,451,207.00	1,438,000.00	1,438,656.00	1,438,656.00
<b>022700000000</b>	<b>Department of Labour and Productivity</b>	<b>105,796,000.00</b>	<b>105,796,000.00</b>	<b>48,224,760.95</b>	<b>80,446,000.00</b>	<b>80,446,000.00</b>
022700100100	Department of Labour and Productivity	23,410,000.00	23,410,000.00	6,617,500.00	-	-
022700500100	Department of Employment Promotion	82,386,000.00	82,386,000.00	41,607,260.95	80,446,000.00	80,446,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>26,391,828.00</b>	<b>26,391,828.00</b>	<b>11,054,202.99</b>	-	-
022800100100	Ministry of Science, Technology and Innovation	26,391,828.00	26,391,828.00	11,054,202.99	-	-
<b>023100000000</b>	<b>Department of Power and Energy</b>	<b>10,388,276.00</b>	<b>10,388,276.00</b>	<b>4,179,852.00</b>	<b>8,672,812.00</b>	<b>8,672,812.00</b>
023100100100	Department of Power and Energy	4,288,236.00	4,288,236.00	2,618,832.00	3,913,248.00	3,913,248.00



023100300100	Rural Electrification Board (REB)	6,100,040.00	6,100,040.00	1,561,020.00	4,759,564.00	4,759,564.00
<b>023300000000</b>	<b>Ministry of Resource Development</b>	<b>35,405,799.00</b>	<b>35,405,799.00</b>	<b>14,073,692.00</b>	-	-
023300100100	Ministry of Resource Development	35,405,799.00	35,405,799.00	14,073,692.00	-	-
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>3,412,334,812.00</b>	<b>3,412,334,812.00</b>	<b>1,003,189,338.00</b>	<b>4,394,434,833.67</b>	<b>4,394,434,833.67</b>
023400100100	Ministry of Works, Housing and Transport	12,282,628.00	12,282,628.00	2,759,601.00	8,524,168.00	8,524,168.00
023400100200	Katsina State Transport Authority (KTSTA)	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	228,277,172.00	228,277,172.00	65,405,379.00	121,677,172.00	121,677,172.00
023400500100	Katsina State Housing Authority	28,248,920.00	28,248,920.00	27,020,000.00	34,083,000.00	34,083,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00	500,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,676,871,772.00</b>	<b>1,676,871,772.00</b>	<b>254,821,332.50</b>	<b>583,338,153.33</b>	<b>583,338,153.33</b>
025200100100	Ministry of Water Resources	1,208,660,504.00	1,208,660,504.00	2,128,886.00	4,475,520.00	4,475,520.00
025200100200	Katsina State Water Board	428,652,442.00	428,652,442.00	249,943,262.50	571,536,589.33	571,536,589.33
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,129,776.00	4,129,776.00	2,749,184.00	4,164,544.00	4,164,544.00
025210400100	Small Town Water and Sanitation Agency	35,429,050.00	35,429,050.00	-	3,161,500.00	3,161,500.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,776,325,753.00</b>	<b>1,776,325,753.00</b>	<b>1,154,737,822.41</b>	<b>1,879,744,637.00</b>	<b>1,879,744,637.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>715,079,753.00</b>	<b>715,079,753.00</b>	<b>357,191,742.41</b>	<b>1,296,484,637.00</b>	<b>1,296,484,637.00</b>
031801100100	Judicial Service Commission	36,930,175.00	36,930,175.00	24,211,407.13	36,930,175.00	36,930,175.00
031805100100	High Court of Justice	517,440,000.00	517,440,000.00	165,231,667.64	1,088,640,000.00	1,088,640,000.00
031805300100	Sharia Court of Appeal	140,093,130.00	140,093,130.00	165,231,667.64	165,093,130.00	165,093,130.00
031805400100	Sharia Commission	20,616,448.00	20,616,448.00	2,517,000.00	5,821,332.00	5,821,332.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,061,246,000.00</b>	<b>1,061,246,000.00</b>	<b>797,546,080.00</b>	<b>583,260,000.00</b>	<b>583,260,000.00</b>
032600100100	Ministry of Justice	1,061,246,000.00	1,061,246,000.00	797,546,080.00	567,160,000.00	567,160,000.00
032600200100	Katsina State Anti Corruption Commission	-	-	-	16,100,000.00	16,100,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>6,729,284,167.00</b>	<b>6,729,584,167.00</b>	<b>1,658,349,382.55</b>	<b>12,431,681,731.80</b>	<b>12,431,681,731.80</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>80,724,337.00</b>	<b>80,724,337.00</b>	<b>22,152,804.00</b>	<b>57,445,000.00</b>	<b>57,445,000.00</b>
051400100100	Ministry of Women Affairs	10,425,076.00	10,425,076.00	3,530,275.00	12,300,000.00	12,300,000.00
051400100200	Department of Girl Child Education and Child Development	43,698,788.00	43,698,788.00	12,765,572.00	45,145,000.00	45,145,000.00
051400200100	Department of Skills Acquisition and Vocational Training	26,600,473.00	26,600,473.00	5,856,957.00	-	-
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>1,674,950,053.00</b>	<b>1,674,950,053.00</b>	<b>429,957,456.00</b>	<b>1,905,731,877.00</b>	<b>1,905,731,877.00</b>
051700100100	Ministry of Basic and Secondary Education	819,226,570.00	819,226,570.00	146,420,136.00	900,571,870.00	900,571,870.00
051700300100	State Universal Basic Education Board (SUBEB)	58,597,591.00	58,597,591.00	14,086,988.00	53,566,359.00	53,566,359.00
051700800100	Katsina State Library Board	2,845,116.00	2,845,116.00	474,186.00	2,239,824.00	2,239,824.00

051701000100	Agency for Mass Education	4,653,584.00	4,653,584.00	623,012.00	4,168,976.00	4,168,976.00
051702900100	Mathematical Improvement Project	5,324,652.00	5,324,652.00	848,662.00	3,749,664.00	3,749,664.00
051705300100	Science and Technical Education Board	773,139,396.00	773,139,396.00	265,796,450.00	930,145,208.00	930,145,208.00
051705400100	Teachers Service Board	11,163,144.00	11,163,144.00	1,708,022.00	11,289,976.00	11,289,976.00
<b>056700000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>1,641,998,329.00</b>	<b>1,641,998,329.00</b>	<b>769,041,825.86</b>	<b>1,680,931,446.00</b>	<b>1,680,931,446.00</b>
056700100100	Ministry of Higher, Technical and Vocational Education	29,486,375.00	29,486,375.00	2,458,093.25	50,981,375.00	50,981,375.00
056701700100	Dr Yusufu Bala Usman College, Daura	109,399,280.00	109,399,280.00	72,760,162.00	132,665,280.00	132,665,280.00
056701800100	Hassan Usman Katsina Polytechnic	320,333,732.00	320,333,732.00	155,242,741.00	323,316,669.00	323,316,669.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	162,789,200.00	162,789,200.00	92,320,224.96	162,249,200.00	162,249,200.00
056782100100	Umaru Musa Yaradua University, Katsina	868,492,892.00	868,492,892.00	424,285,935.00	856,844,952.00	856,844,952.00
056705600100	Katsina State Scholarship Board	25,487,564.00	25,487,564.00	6,528,376.00	19,978,280.00	19,978,280.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	126,009,286.00	126,009,286.00	15,446,293.65	134,895,690.00	134,895,690.00
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	<b>7,372,200.00</b>	<b>7,372,200.00</b>	<b>1,228,700.00</b>	<b>67,028,000.00</b>	<b>67,028,000.00</b>
055400100100	Ministry for Rural and Social Development	7,372,200.00	7,372,200.00	1,228,700.00	62,828,000.00	62,828,000.00
055400200100	Department of Rural Economy	-	-	-	4,200,000.00	4,200,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,084,412,398.00</b>	<b>1,084,412,398.00</b>	<b>201,192,803.04</b>	<b>6,179,215,403.80</b>	<b>6,179,215,403.80</b>
052100100100	Ministry of Health	15,461,864.00	15,461,864.00	6,655,776.00	12,840,600.00	12,840,600.00
052100200100	Contributory Health Care Management Agency	65,397,025.00	65,397,025.00	1,646,108.00	62,957,625.00	62,957,625.00
052100300100	State Primary Health Care Agency	112,450,212.00	112,450,212.00	26,058,441.67	1,612,213,070.00	1,612,213,070.00
052110200100	Hospital Services Management Board (HSMB)	465,332,593.00	465,332,593.00	145,629,364.04	4,143,336,628.80	4,143,336,628.80
052110400100	College of Nursing and Midwifery	62,618,564.00	62,618,564.00	2,634,235.00	99,331,080.00	99,331,080.00
052110600100	College of Health Sciences	80,679,029.00	80,679,029.00	4,093,464.00	100,691,952.00	100,691,952.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	150,762,492.00	150,762,492.00	10,665,229.33	-	-
052111300200	Drugs and Medical Supply Agency	56,400,448.00	56,400,448.00	918,520.00	71,904,448.00	71,904,448.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	75,310,171.00	75,310,171.00	2,891,665.00	75,940,000.00	75,940,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>38,681,740.00</b>	<b>38,981,740.00</b>	<b>5,140,725.00</b>	<b>45,221,789.00</b>	<b>45,221,789.00</b>
053500100100	Ministry of Environment	5,067,396.00	5,067,396.00	1,673,415.00	3,996,900.00	3,996,900.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	33,614,344.00	33,914,344.00	3,467,310.00	41,224,889.00	41,224,889.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>1,682,928,852.00</b>	<b>1,682,928,852.00</b>	<b>3,404,280.00</b>	<b>1,842,666,988.00</b>	<b>1,842,666,988.00</b>
055100100100	Ministry for Local Government	1,676,969,952.00	1,676,969,952.00	1,922,480.00	1,815,407,988.00	1,815,407,988.00
055100200100	Department of Chieftancy Affairs	-	-	-	27,259,000.00	27,259,000.00
055100300100	Department of Community Development	5,958,900.00	5,958,900.00	1,481,800.00	-	-

<b>05390000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>518,216,258.00</b>	<b>518,216,258.00</b>	<b>226,230,788.65</b>	<b>653,441,228.00</b>	<b>653,441,228.00</b>
053900100100	Ministry of Youth and Sports Development	379,434,324.00	379,434,324.00	217,002,761.00	517,981,240.00	517,981,240.00
053900200100	Department of Youth Development	11,031,735.00	11,031,735.00	1,654,920.00	-	-
053900300100	Katsina State Sports Council	101,419,988.00	101,419,988.00	7,019,779.65	108,419,988.00	108,419,988.00
053900400100	State Emergency Management Agency (SEMA)	26,330,211.00	26,330,211.00	553,328.00	27,040,000.00	27,040,000.00

**Katsina State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b><i>Total Debt Service Expenditure</i></b>	<b><i>21,898,761,491.00</i></b>	<b><i>21,898,761,491.00</i></b>	<b><i>14,387,489,691.66</i></b>	<b><i>17,000,000,000.00</i></b>	<b><i>17,000,000,000.00</i></b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>
022000700100	Office of the Accountant-General	21,898,761,491.00	21,898,761,491.00	14,387,489,691.66	17,000,000,000.00	17,000,000,000.00

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

Code	Administrative Unit	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b><i>Total Capital Expenditure</i></b>	<b><i>183,924,845,400.12</i></b>	<b><i>194,204,070,400.12</i></b>	<b><i>52,831,146,993.59</i></b>	<b><i>331,297,232,980.89</i></b>	<b><i>331,297,232,980.89</i></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>17,826,027,532.72</b>	<b>32,101,027,532.72</b>	<b>15,803,569,091.19</b>	<b>24,236,699,798.12</b>	<b>24,236,699,798.12</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,220,000,000.00</b>	<b>3,720,000,000.00</b>	<b>2,971,274,279.74</b>	<b>9,137,197,800.00</b>	<b>9,137,197,800.00</b>
011100600100	Directorate of Information and Communication Technology (DICT)	-	-	-	1,252,500,000.00	1,252,500,000.00
011100700100	Department of Empowerment and Special Intervention	1,740,000,000.00	240,000,000.00	209,000,000.00	-	-
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	-	500,000,000.00	500,000,000.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	-	-	-	2,150,000,000.00	2,150,000,000.00
011100900200	Katsina State Development Management Board	-	-	-	500,000,000.00	500,000,000.00
011100500100	Sustainable Development Goals (SDGs)	400,000,000.00	400,000,000.00	3,000,000.00	200,000,000.00	200,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	-	3,000,000,000.00	2,703,227,713.09	3,414,697,800.00	3,414,697,800.00
011113200100	Department of Inter-Governmental and Development Partners	80,000,000.00	80,000,000.00	56,046,566.65	90,000,000.00	90,000,000.00
011118300100	Department of Banking and Finance	-	-	-	1,030,000,000.00	1,030,000,000.00
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>2,968,000,000.00</b>	<b>3,843,000,000.00</b>	<b>2,799,250,000.00</b>	<b>4,589,000,000.00</b>	<b>4,589,000,000.00</b>
011200300100	Katsina State House of Assembly	2,968,000,000.00	3,843,000,000.00	2,799,250,000.00	4,564,000,000.00	4,564,000,000.00
011200400100	Katsina State Assembly Service Commission	-	-	-	25,000,000.00	25,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>286,733,050.00</b>	<b>286,733,050.00</b>	<b>41,359,993.44</b>	<b>211,733,050.00</b>	<b>211,733,050.00</b>
012300100100	Ministry of Information and Culture	111,150,000.00	86,165,352.62	8,466,180.00	16,150,000.00	16,150,000.00
012300300100	Katsina State Television Authority (KTTV)	67,845,550.00	67,845,550.00	-	67,845,550.00	67,845,550.00
012300400100	Katsina State Radio	19,240,000.00	44,224,647.38	6,960,000.00	14,240,000.00	14,240,000.00

012301300100	Government Printing Press	12,800,000.00	12,800,000.00	-	12,800,000.00	12,800,000.00
012301500100	History and Culture Bureau	75,697,500.00	75,697,500.00	25,933,813.44	100,697,500.00	100,697,500.00
<b>012500000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	<b>4,291,213,538.00</b>	<b>6,191,213,538.00</b>	<b>3,623,373,218.01</b>	<b>4,857,852,816.00</b>	<b>4,857,852,816.00</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	4,050,000,000.00	5,950,000,000.00	3,623,373,218.01	3,950,000,000.00	3,950,000,000.00
012500500100	Department of Establishment, Pension and Training	178,213,538.00	178,213,538.00	-	767,852,816.00	767,852,816.00
012500500200	Department of Human Capital Development	63,000,000.00	63,000,000.00	-	140,000,000.00	140,000,000.00
<b>014000000000</b>	<b>Auditor-General</b>	<b>266,209,700.00</b>	<b>266,209,700.00</b>	<b>-</b>	<b>201,209,700.00</b>	<b>201,209,700.00</b>
014000100100	Office of the Auditor-General for the State	105,000,000.00	105,000,000.00	-	40,000,000.00	40,000,000.00
014000200200	Office of the Auditor-General for Local Government	131,209,700.00	131,209,700.00	-	131,209,700.00	131,209,700.00
014000300200	Audit Service Commission	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
014700100100	Civil Service Commission	30,000,000.00	30,000,000.00	-	-	-
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>
014800100100	State Independent Electoral Commission	-	-	-	220,000,000.00	220,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>236,884,197.00</b>	<b>236,884,197.00</b>	<b>-</b>	<b>436,706,432.12</b>	<b>436,706,432.12</b>
014900100100	Local Government Service Commission	222,136,012.00	222,136,012.00	-	421,958,247.12	421,958,247.12
014903500100	Local Government Staff Pension Board	14,748,185.00	14,748,185.00	-	14,748,185.00	14,748,185.00
<b>016100000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>3,750,000,000.00</b>	<b>3,750,000,000.00</b>	<b>1,657,540,000.00</b>	<b>2,740,000,000.00</b>	<b>2,740,000,000.00</b>
016100100100	Secretary to the Government of the State (SGS)	3,750,000,000.00	3,750,000,000.00	1,657,540,000.00	2,740,000,000.00	2,740,000,000.00
<b>016300000000</b>	<b>Ministry of Religious Affairs</b>	<b>715,000,000.00</b>	<b>715,000,000.00</b>	<b>130,470,000.00</b>	<b>1,343,000,000.00</b>	<b>1,343,000,000.00</b>
016300100100	Ministry of Religious Affairs	195,000,000.00	195,000,000.00	99,870,000.00	158,000,000.00	158,000,000.00
016300200100	Arabic and Islamic Education Bureau	120,000,000.00	120,000,000.00	30,600,000.00	635,000,000.00	635,000,000.00
016300300200	Katsina State Hisbah Board	200,000,000.00	200,000,000.00	-	350,000,000.00	350,000,000.00

016300300300	Katsina State Zakat and Endowment Board	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
<b>016400000000</b>	<b>Ministry of Special Services</b>	<b>3,061,987,047.72</b>	<b>13,061,987,047.72</b>	<b>4,580,301,600.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
016400100100	Ministry of Special Services	3,061,987,047.72	13,061,987,047.72	4,580,301,600.00	500,000,000.00	500,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>81,773,453,058.40</b>	<b>77,510,283,934.88</b>	<b>19,364,999,006.58</b>	<b>190,126,040,238.79</b>	<b>190,126,040,238.79</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>13,374,292,049.00</b>	<b>11,094,292,049.00</b>	<b>6,082,730,169.06</b>	<b>19,600,008,651.15</b>	<b>19,600,008,651.15</b>
021500100100	Ministry of Agriculture and Livestock Development	3,866,266,316.00	3,316,266,316.00	2,903,206,018.69	9,293,630,981.15	9,293,630,981.15
021511600100	Irrigation Board	-	-	-	3,890,000,000.00	3,890,000,000.00
021511000100	Katsina Farmers Supply Company	2,550,000,000.00	1,850,000,000.00	9,500,000.00	2,750,000,000.00	2,750,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,163,000,000.00	1,163,000,000.00	586,630,034.30	3,666,377,670.00	3,666,377,670.00
021511500100	Department of Livestock and Grazing Reserve	5,795,025,733.00	4,765,025,733.00	2,583,394,116.07	-	-
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>7,985,427,786.40</b>	<b>8,014,427,786.40</b>	<b>2,195,103,047.49</b>	<b>43,405,145,753.04</b>	<b>43,405,145,753.04</b>
022000100100	Ministry of Finance	6,215,427,786.40	6,964,427,786.40	2,148,488,511.51	23,266,973,980.56	23,266,973,980.56
022000700100	Office of the Accountant-General	1,770,000,000.00	1,050,000,000.00	46,614,535.98	20,138,171,772.48	20,138,171,772.48
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>	<b>73,110,211.00</b>	<b>632,500,000.00</b>	<b>632,500,000.00</b>
023800100100	Ministry of Budget and Economic Planning	685,000,000.00	685,000,000.00	73,110,211.00	540,000,000.00	540,000,000.00
023800400100	Katsina State Bureau of Statistics	85,000,000.00	85,000,000.00	-	92,500,000.00	92,500,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>2,600,225,413.00</b>	<b>2,600,225,413.00</b>	<b>411,971,828.26</b>	<b>3,561,868,726.00</b>	<b>3,561,868,726.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	473,356,687.00	473,356,687.00	3,599,000.00	1,225,000,000.00	1,225,000,000.00
022200200100	Investment Promotion Agency	1,341,587,500.00	1,341,587,500.00	325,821,771.26	1,551,587,500.00	1,551,587,500.00
022205300100	Department of Market Development	785,281,226.00	785,281,226.00	82,551,057.00	785,281,226.00	785,281,226.00
<b>026000000000</b>	<b>Ministry of Lands and Physical Planning</b>	<b>1,180,000,000.00</b>	<b>1,130,000,000.00</b>	<b>57,625,000.00</b>	<b>3,328,973,620.00</b>	<b>3,328,973,620.00</b>
026000100100	Ministry of Lands and Physical Planning	1,130,000,000.00	1,130,000,000.00	57,625,000.00	1,970,973,620.00	1,970,973,620.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	50,000,000.00	-	-	1,193,000,000.00	1,193,000,000.00
026000200100	Office of the Surveyor-General	-	-	-	165,000,000.00	165,000,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>364,200,000.00</b>	<b>364,200,000.00</b>	<b>49,175,000.00</b>	-	-
022800100100	Ministry of Science, Technology and Innovation	364,200,000.00	364,200,000.00	49,175,000.00	-	-
<b>023100000000</b>	<b>Department of Power and Energy</b>	<b>4,176,114,343.00</b>	<b>4,176,114,343.00</b>	<b>374,561,708.39</b>	<b>7,340,100,000.00</b>	<b>7,340,100,000.00</b>
023100100100	Department of Power and Energy	375,554,800.00	375,554,800.00	708,500.00	153,700,000.00	153,700,000.00

023100300100	Rural Electrification Board (REB)	3,800,559,543.00	3,800,559,543.00	373,853,208.39	7,186,400,000.00	7,186,400,000.00
<b>023300000000</b>	<b>Ministry of Resource Development</b>	<b>648,000,000.00</b>	<b>648,000,000.00</b>	<b>48,331,200.00</b>	-	-
023300100100	Ministry of Resource Development	648,000,000.00	648,000,000.00	48,331,200.00	-	-
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>21,495,858,882.00</b>	<b>19,533,689,758.48</b>	<b>5,232,791,414.93</b>	<b>45,370,834,675.30</b>	<b>45,370,834,675.30</b>
023400100100	Ministry of Works, Housing and Transport	17,914,835,269.00	15,952,666,145.48	4,947,743,954.93	42,106,195,553.76	42,106,195,553.76
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,197,000,000.00	3,197,000,000.00	285,047,460.00	3,149,943,235.10	3,149,943,235.10
023400500100	Katsina State Housing Authority	384,023,613.00	384,023,613.00	-	114,695,886.44	114,695,886.44
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>29,179,334,585.00</b>	<b>29,179,334,585.00</b>	<b>4,839,599,427.45</b>	<b>66,886,608,813.30</b>	<b>66,886,608,813.30</b>
025200100100	Ministry of Water Resources	25,174,832,335.00	25,174,832,335.00	4,691,733,292.31	28,471,743,189.30	28,471,743,189.30
025200100200	Katsina State Water Board	-	-	-	35,580,000,000.00	35,580,000,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,939,104,016.00	1,939,104,016.00	-	1,539,104,016.00	1,539,104,016.00
025210400100	Small Town Water and Sanitation Agency	2,065,398,234.00	2,065,398,234.00	147,866,135.14	1,295,761,608.00	1,295,761,608.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,860,848,037.00</b>	<b>1,860,848,037.00</b>	<b>773,451,795.14</b>	<b>1,628,566,037.00</b>	<b>1,628,566,037.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>1,724,596,787.00</b>	<b>1,724,596,787.00</b>	<b>671,136,295.14</b>	<b>1,547,314,787.00</b>	<b>1,547,314,787.00</b>
031801100100	Judicial Service Commission	31,500,000.00	31,500,000.00	24,600,000.00	39,500,000.00	39,500,000.00
031805100100	High Court of Justice	1,270,000,000.00	1,270,000,000.00	490,500,000.00	1,104,418,000.00	1,104,418,000.00
031805300100	Sharia Court of Appeal	416,096,787.00	416,096,787.00	156,036,295.14	396,396,787.00	396,396,787.00
031805400100	Sharia Commission	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>136,251,250.00</b>	<b>136,251,250.00</b>	<b>102,315,500.00</b>	<b>81,251,250.00</b>	<b>81,251,250.00</b>
032600100100	Ministry of Justice	136,251,250.00	136,251,250.00	102,315,500.00	81,251,250.00	81,251,250.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>82,464,516,772.00</b>	<b>82,731,910,895.52</b>	<b>16,889,127,100.68</b>	<b>115,305,926,906.98</b>	<b>115,305,926,906.98</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>2,146,805,352.00</b>	<b>2,145,805,352.00</b>	<b>1,430,450,940.00</b>	<b>1,562,420,000.00</b>	<b>1,562,420,000.00</b>
051400100100	Ministry of Women Affairs	1,644,700,000.00	1,644,700,000.00	1,376,502,000.00	1,293,000,000.00	1,293,000,000.00
051400100200	Department of Girl Child Education and Child Development	141,970,000.00	141,970,000.00	24,129,260.00	269,420,000.00	269,420,000.00
051400200100	Department of Skills Acquisition and Vocational Training	360,135,352.00	359,135,352.00	29,819,680.00	-	-
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>14,506,451,965.00</b>	<b>14,506,451,965.00</b>	<b>933,669,979.22</b>	<b>38,249,570,754.70</b>	<b>38,249,570,754.70</b>
051700100100	Ministry of Basic and Secondary Education	10,787,533,650.00	10,787,533,650.00	843,729,335.07	34,762,310,900.00	34,762,310,900.00
051700300100	State Universal Basic Education Board (SUBEB)	3,039,201,436.00	3,039,201,436.00	12,121,292.84	2,943,373,100.00	2,943,373,100.00



051700800100	Katsina State Library Board	43,886,755.00	43,886,755.00	-	43,886,755.00	43,886,755.00
051701000100	Agency for Mass Education	57,516,154.00	57,516,154.00	-	-	-
051705300100	Science and Technical Education Board	578,313,970.00	578,313,970.00	77,819,351.31	499,999,999.70	499,999,999.70
<b>056700000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>4,539,961,855.00</b>	<b>4,808,355,978.52</b>	<b>704,566,634.66</b>	<b>7,722,712,515.00</b>	<b>7,722,712,515.00</b>
056700100100	Ministry of Higher, Technical and Vocational Education	2,327,289,971.00	2,595,684,094.52	276,977,616.66	1,268,937,531.00	1,268,937,531.00
056701700100	Dr Yusufu Bala Usman College, Daura	80,881,417.00	80,881,417.00	-	69,700,000.00	69,700,000.00
056701800100	Hassan Usman Katsina Polytechnic	190,000,000.00	190,000,000.00	50,437,624.00	390,000,000.00	390,000,000.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	221,315,168.00	221,315,168.00	6,969,896.00	221,315,168.00	221,315,168.00
056782100100	Umaru Musa Yaradua University, Katsina	657,049,376.00	657,049,376.00	131,412,940.00	236,064,007.00	236,064,007.00
056705600100	Katsina State Scholarship Board	650,000,000.00	650,000,000.00	235,015,408.00	5,150,000,000.00	5,150,000,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	413,425,923.00	413,425,923.00	3,753,150.00	386,695,809.00	386,695,809.00
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	<b>2,833,000,000.00</b>	<b>2,833,000,000.00</b>	-	<b>5,031,555,000.00</b>	<b>5,031,555,000.00</b>
055400100100	Ministry for Rural and Social Development	2,833,000,000.00	2,833,000,000.00	-	4,031,555,000.00	4,031,555,000.00
055400200100	Department of Rural Economy	-	-	-	1,000,000,000.00	1,000,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>24,191,255,764.00</b>	<b>24,191,255,764.00</b>	<b>2,247,642,026.56</b>	<b>23,185,450,924.00</b>	<b>23,185,450,924.00</b>
052100100100	Ministry of Health	15,498,715,815.00	15,498,715,815.00	2,123,909,345.81	15,088,493,879.00	15,088,493,879.00
052100200100	Contributory Health Care Management Agency	3,562,352,279.00	3,562,352,279.00	-	3,040,000,000.00	3,040,000,000.00
052100300100	State Primary Health Care Agency	2,699,254,668.00	2,699,254,668.00	15,085,903.75	2,405,648,016.00	2,405,648,016.00
052110200100	Hospital Services Management Board (HSMB)	346,150,000.00	346,150,000.00	15,630,000.00	106,150,000.00	106,150,000.00
052110400100	College of Nursing and Midwifery	257,390,000.00	257,390,000.00	4,194,452.00	461,710,221.00	461,710,221.00
052110600100	College of Health Sciences	306,000,000.00	306,000,000.00	35,822,325.00	276,000,000.00	276,000,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	70,000,000.00	70,000,000.00	53,000,000.00	-	-
052111300200	Drugs and Medical Supply Agency	440,829,876.00	440,829,876.00	-	796,885,682.00	796,885,682.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,010,563,126.00	1,010,563,126.00	-	1,010,563,126.00	1,010,563,126.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>31,748,186,500.00</b>	<b>31,748,186,500.00</b>	<b>9,672,691,027.82</b>	<b>37,382,186,500.00</b>	<b>37,382,186,500.00</b>
053500100100	Ministry of Environment	30,980,000,000.00	30,980,000,000.00	9,538,649,027.82	36,414,000,000.00	36,414,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	768,186,500.00	768,186,500.00	134,042,000.00	968,186,500.00	968,186,500.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>166,213,600.00</b>	<b>166,213,600.00</b>	<b>24,334,500.00</b>	<b>89,389,477.28</b>	<b>89,389,477.28</b>

055100100100	Ministry for Local Government	27,213,600.00	27,213,600.00	22,210,500.00	89,389,477.28	89,389,477.28
055100300100	Department of Community Development	139,000,000.00	139,000,000.00	2,124,000.00	-	-
<b>053900000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>2,332,641,736.00</b>	<b>2,332,641,736.00</b>	<b>1,875,771,992.42</b>	<b>2,082,641,736.00</b>	<b>2,082,641,736.00</b>
053900100100	Ministry of Youth and Sports Development	695,641,736.00	695,641,736.00	377,705,992.42	1,035,641,736.00	1,035,641,736.00
053900200100	Department of Youth Development	1,120,000,000.00	1,120,000,000.00	1,029,021,000.00	-	-
053900300100	Katsina State Sports Council	67,000,000.00	67,000,000.00	22,161,000.00	47,000,000.00	47,000,000.00
053900400100	State Emergency Management Agency (SEMA)	450,000,000.00	450,000,000.00	446,884,000.00	1,000,000,000.00	1,000,000,000.00

**Katsina State Government 2024 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
	<b>Total Expenditure</b>	<b>289,633,257,963.00</b>	<b>300,633,257,963.00</b>	<b>115,427,982,441.19</b>	<b>454,308,862,113.96</b>	<b>454,308,862,113.96</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>105,708,412,562.88</u></b>	<b><u>106,429,187,562.88</u></b>	<b><u>62,596,835,447.60</u></b>	<b><u>123,011,629,133.07</u></b>	<b><u>123,011,629,133.07</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>48,315,664,830.88</u></b>	<b><u>48,498,064,830.88</u></b>	<b><u>33,225,863,287.38</u></b>	<b><u>56,293,404,615.15</u></b>	<b><u>56,293,404,615.15</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>31,785,365,092.32</u></b>	<b><u>31,785,365,092.32</u></b>	<b><u>22,001,504,413.28</u></b>	<b><u>34,595,309,133.51</u></b>	<b><u>34,595,309,133.51</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>31,785,365,092.32</u></b>	<b><u>31,785,365,092.32</u></b>	<b><u>22,001,504,413.28</u></b>	<b><u>34,595,309,133.51</u></b>	<b><u>34,595,309,133.51</u></b>
21010101	SALARY	26,184,524,265.58	26,184,524,265.58	19,784,347,566.42	27,506,013,847.94	27,506,013,847.94
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,469,490,134.92	3,469,490,134.92	1,689,585,163.37	5,191,644,154.16	5,191,644,154.16
21010104	WAGES OF ADHOC STAFF	275,560,896.60	275,560,896.60	147,246,994.15	275,360,352.00	275,360,352.00
21010106	SALARY FOR NEW RECRUITMENT	1,070,701,795.22	1,070,701,795.22	-	1,581,682,779.41	1,581,682,779.41
21010107	WAGES OF LOCUM DOCTORS	40,608,000.00	40,608,000.00	32,400,000.00	40,608,000.00	40,608,000.00
21010108	WAGES OF S-POWER TEACHERS	564,000,000.00	564,000,000.00	245,125,000.00	-	-
21010109	WAGES OF KATSINA UNITED	180,480,000.00	180,480,000.00	102,799,689.34	-	-

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,412,699,738.56</b>	<b>3,595,099,738.56</b>	<b>2,478,855,804.43</b>	<b>3,785,863,863.34</b>	<b>3,785,863,863.34</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,996,386,168.56</b>	<b>3,178,786,168.56</b>	<b>2,270,699,022.43</b>	<b>3,469,863,863.34</b>	<b>3,469,863,863.34</b>
21020104	FURNITURE ALLOWANCE	178,373,600.00	178,373,600.00	178,373,600.00	43,024,000.00	43,024,000.00
21020108	SEVERANCE ALLOWANCE	195,048,045.00	195,048,045.00	187,400,799.58	50,000,000.00	50,000,000.00
21020109	OTHER ALLOWANCES	12,408,000.00	12,408,000.00	8,820,000.00	13,028,400.00	13,028,400.00
21020110	SECURITY ALLOWANCES	1,540,466,848.80	1,722,866,848.80	559,939,756.00	2,087,666,849.00	2,087,666,849.00
21020111	FRIDAY IMAMS ALLOWANCES	19,333,920.00	19,333,920.00	6,856,000.00	5,000,000.00	5,000,000.00
21020112	EARNED ACADEMIC ALLOWANCES	216,535,322.62	216,535,322.62	999,876,587.65	216,535,322.62	216,535,322.62
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	158,646,808.00	158,646,808.00	72,520,000.00	115,890,000.00	115,890,000.00
21020114	STUDENTS ALLOWANCES	272,239,040.00	272,239,040.00	121,147,879.20	223,120,000.00	223,120,000.00
21020115	INTERNSHIP ALLOWANCES	242,765,144.14	242,765,144.14	-	659,252,091.72	659,252,091.72
21020116	PART TIME ALLOWANCES	160,569,440.00	160,569,440.00	135,764,400.00	56,347,200.00	56,347,200.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>416,313,570.00</b>	<b>416,313,570.00</b>	<b>208,156,782.00</b>	<b>316,000,000.00</b>	<b>316,000,000.00</b>
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	416,313,570.00	416,313,570.00	208,156,782.00	316,000,000.00	316,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>13,117,600,000.00</b>	<b>13,117,600,000.00</b>	<b>8,745,503,069.67</b>	<b>17,912,231,618.30</b>	<b>17,912,231,618.30</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>13,117,600,000.00</b>	<b>13,117,600,000.00</b>	<b>8,745,503,069.67</b>	<b>17,912,231,618.30</b>	<b>17,912,231,618.30</b>
21030101	GRATUITY	6,500,000,000.00	6,500,000,000.00	4,204,013,399.59	9,862,231,618.30	9,862,231,618.30
21030102	PENSION	6,580,000,000.00	6,580,000,000.00	4,531,489,670.08	8,000,000,000.00	8,000,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	37,600,000.00	37,600,000.00	10,000,000.00	50,000,000.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,392,747,732.00</b>	<b>57,931,122,732.00</b>	<b>29,370,972,160.22</b>	<b>66,718,224,517.92</b>	<b>66,718,224,517.92</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,256,662,674.00</b>	<b>23,736,749,444.00</b>	<b>12,150,124,098.28</b>	<b>29,705,244,439.80</b>	<b>29,705,244,439.80</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,974,254,918.00</b>	<b>2,295,166,688.00</b>	<b>1,337,329,928.46</b>	<b>3,050,655,169.00</b>	<b>3,050,655,169.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	198,103,711.00	83,103,711.00	25,586,075.56	57,688,422.00	57,688,422.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	429,790,108.00	303,701,878.00	140,883,354.90	325,568,700.00	325,568,700.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	177,500,000.00	344,500,000.00	323,205,000.00	511,500,000.00	511,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	94,398,047.00	489,398,047.00	362,339,930.00	775,398,047.00	775,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	905,590,052.00	905,590,052.00	344,378,985.00	920,000,000.00	920,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	158,373,000.00	158,373,000.00	133,979,583.00	450,000,000.00	450,000,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	10,500,000.00	6,957,000.00	10,500,000.00	10,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,541,398,826.00</b>	<b>1,014,013,826.00</b>	<b>567,059,848.04</b>	<b>1,178,228,120.00</b>	<b>1,178,228,120.00</b>
22020201	ELECTRICITY CHARGES	1,026,812,202.00	854,812,202.00	554,024,676.69	1,056,940,000.00	1,056,940,000.00
22020202	TELEPHONE CHARGES	3,026,180.00	3,226,180.00	1,631,683.31	2,360,648.00	2,360,648.00

22020203	INTERNET ACCESS CHARGES	384,886,702.00	29,301,702.00	10,549,238.04	19,010,472.00	19,010,472.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	540,000.00	270,000.00	540,000.00	540,000.00
22020205	WATER RATES	7,306,742.00	7,306,742.00	-	8,000,000.00	8,000,000.00
22020206	SEWAGE CHARGES	54,000.00	54,000.00	31,500.00	54,000.00	54,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,773,000.00	1,773,000.00	370,500.00	1,323,000.00	1,323,000.00
22020211	STATE SECRETARIAT UTILITIES	27,000,000.00	27,000,000.00	182,250.00	-	-
22020212	WATER SUPPLY CHARGES (PSP)	90,000,000.00	90,000,000.00	-	90,000,000.00	90,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,380,599,434.00</b>	<b>1,602,509,434.00</b>	<b>791,742,287.09</b>	<b>2,530,941,488.00</b>	<b>2,530,941,488.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	129,986,626.00	130,236,626.00	70,157,465.80	376,013,283.00	376,013,283.00
22020302	BOOKS	11,779,912.00	16,779,912.00	390,942.00	16,458,612.00	16,458,612.00
22020303	NEWSPAPERS	356,124.00	356,124.00	41,310.00	490,884.00	490,884.00
22020304	MAGAZINES & PERIODICALS	158,633,576.00	7,633,576.00	2,454,454.98	5,761,388.00	5,761,388.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	734,530,716.00	46,990,716.00	26,121,748.28	98,594,500.00	98,594,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,485,100.00	13,485,100.00	1,700,850.00	13,000,000.00	13,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,060,180.00	50,060,180.00	27,005,248.01	349,216,180.00	349,216,180.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	440,988.00	183,745.00	440,988.00	440,988.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	103,211,445.00	158,411,445.00	128,310,096.68	170,439,085.00	170,439,085.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,247,579.00	16,247,579.00	4,622,474.68	16,242,568.00	16,242,568.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,140,267,188.00	1,140,267,188.00	529,977,285.00	1,474,784,000.00	1,474,784,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	4,000,000.00	-	4,500,000.00	4,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	12,600,000.00	12,600,000.00	776,666.67	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,788,314,360.20</b>	<b>1,883,549,904.20</b>	<b>966,498,691.13</b>	<b>2,762,017,762.00</b>	<b>2,762,017,762.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	395,881,524.00	476,616,524.00	328,544,544.75	516,603,729.00	516,603,729.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,958,184.00	20,958,184.00	12,904,340.00	20,608,182.00	20,608,182.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	115,871,254.00	136,371,254.00	59,805,371.99	141,498,126.00	141,498,126.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	81,108,965.00	102,346,141.00	46,234,060.76	104,057,981.00	104,057,981.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,709,888.00	16,509,888.00	47,310,610.01	536,409,020.00	536,409,020.00
22020406	OTHER MAINTENANCE SERVICES	130,552,796.20	159,595,752.20	56,557,310.73	159,353,844.00	159,353,844.00
22020410	MAINTENANCE OF STREET LIGHTINGS	180,000,000.00	180,000,000.00	5,247,000.00	100,000,000.00	100,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	26,222,988.00	27,022,988.00	19,803,900.00	43,382,988.00	43,382,988.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	1,543,500.00	385,875.00	1,543,500.00	1,543,500.00

22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,410,000.00	4,410,000.00	735,000.00	4,410,000.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	19,689,776.00	19,689,776.00	7,798,576.34	20,289,776.00	20,289,776.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	4,500,000.00	4,500,000.00	2,457,685.79	4,500,000.00	4,500,000.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	5,000,000.00	5,000,000.00	1,572,594.01	-	-
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	5,367,000.00	5,367,000.00	589,948.00	1,071,000.00	1,071,000.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000.00	109,075,000.00	42,630,000.00	231,600,000.00	231,600,000.00
22020423	JANITORIAL SERVICES	520,000,000.00	518,000,000.00	306,639,845.75	730,000,000.00	730,000,000.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,000,000.00	3,000,000.00	750,000.00	3,000,000.00	3,000,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	5,572,800.00	5,572,800.00	2,785,600.00	5,000,000.00	5,000,000.00
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,919,988.00	7,919,988.00	2,639,996.00	7,919,988.00	7,919,988.00
22020428	UPKEEP/RUNNING COSTS OF IDP	23,155,701.00	23,155,701.00	-	25,000,000.00	25,000,000.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	5,079,588.00	1,200,000.00	2,116,495.00	6,000,000.00	6,000,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,995,408.00	14,995,408.00	257,937.00	1,367,628.00	1,367,628.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	12,000,000.00	12,000,000.00	2,532,000.00	17,335,000.00	17,335,000.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	25,000,000.00	25,000,000.00	16,200,000.00	25,000,000.00	25,000,000.00
22020434	UPKEEP/RUNNING COST - RENT TRIBUNAL	1,200,000.00	1,200,000.00	-	567,000.00	567,000.00
22020435	MAINTENANCE OF e-LIBRARY	-	-	-	3,000,000.00	3,000,000.00
22020436	ACTIVITIES OF KATGIS	-	-	-	50,000,000.00	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>595,854,117.00</b>	<b>842,016,497.00</b>	<b>307,196,705.80</b>	<b>1,137,586,663.00</b>	<b>1,137,586,663.00</b>
22020501	LOCAL TRAINING	329,262,986.00	459,425,366.00	172,066,063.00	594,969,263.00	594,969,263.00
22020502	INTERNATIONAL TRAINING	210,140,000.00	210,140,000.00	67,933,237.80	325,000,000.00	325,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	55,683,875.00	171,683,875.00	64,197,405.00	217,000,000.00	217,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	767,256.00	767,256.00	3,000,000.00	617,400.00	617,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,611,802,154.00</b>	<b>4,693,402,154.00</b>	<b>2,595,139,639.02</b>	<b>4,461,742,868.00</b>	<b>4,461,742,868.00</b>
22020601	SECURITY SERVICES	471,438,036.00	553,038,036.00	331,235,267.00	540,137,720.00	540,137,720.00
22020603	RESIDENTIAL RENT	59,692,132.00	59,692,132.00	27,955,139.02	59,692,132.00	59,692,132.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,078,758,970.00	4,078,758,970.00	2,235,152,143.00	3,860,000,000.00	3,860,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	1,913,016.00	797,090.00	1,913,016.00	1,913,016.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,897,153,571.00</b>	<b>1,831,503,571.00</b>	<b>1,182,017,346.09</b>	<b>2,158,243,943.00</b>	<b>2,158,243,943.00</b>
22020701	FINANCIAL CONSULTING	15,210,000.00	6,710,000.00	2,272,908.68	54,710,000.00	54,710,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	131,980,163.00	8,630,163.00	572,492.00	9,037,207.00	9,037,207.00
22020703	LEGAL SERVICES	1,020,200,000.00	1,059,200,000.00	766,238,000.00	520,200,000.00	520,200,000.00
22020707	AGRICULTURAL CONSULTING	848,484.00	1,198,484.00	336,035.00	1,478,484.00	1,478,484.00
22020708	MEDICAL CONSULTING	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
22020709	AUDITING OF ACCOUNTS	230,000,000.00	55,000,000.00	39,469,250.00	70,000,000.00	70,000,000.00
22020711	MEDIA RELATION SERVICES	443,672,274.00	642,172,274.00	368,500,297.73	546,800,000.00	546,800,000.00
22020712	OTHER CONSULTING SERVICES	7,610,770.00	10,960,770.00	3,812,539.68	111,685,800.00	111,685,800.00
22020713	GUIDANCE AND COUNSELING SERVICES	8,080,000.00	8,080,000.00	355,000.00	4,580,000.00	4,580,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	17,500,000.00	145,830.00	577,500,000.00	577,500,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	6,511,892.00	6,511,892.00	-	246,712,452.00	246,712,452.00
22020717	EXTERNAL AUDIT SERVICES	539,988.00	539,988.00	314,993.00	540,000.00	540,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,389,119,076.00</b>	<b>2,417,969,076.00</b>	<b>518,381,714.36</b>	<b>1,496,396,237.00</b>	<b>1,496,396,237.00</b>
22020801	MOTOR VEHICLE FUEL COST	751,941,130.00	751,941,130.00	335,042,061.72	910,943,329.00	910,943,329.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,609,200.00	1,609,200.00	626,400.00	1,609,200.00	1,609,200.00
22020803	PLANT / GENERATOR FUEL COST	1,635,568,746.00	1,664,418,746.00	182,713,252.64	583,843,708.00	583,843,708.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,343,871.00</b>	<b>20,343,871.00</b>	<b>114,620.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	343,871.00	343,871.00	114,620.00	-	-
22020902	INSURANCE PREMIUM	30,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,047,822,346.80</b>	<b>7,136,274,422.80</b>	<b>3,884,643,318.28</b>	<b>10,909,432,189.80</b>	<b>10,909,432,189.80</b>
22021001	REFRESHMENT & MEALS	336,171,567.00	414,230,067.00	274,542,207.34	443,354,464.00	443,354,464.00
22021002	HONORARIUM & SITTING ALLOWANCE	341,719,155.20	241,119,155.20	70,293,985.00	284,072,167.20	284,072,167.20
22021003	PUBLICITY & ADVERTISEMENTS	684,873,417.60	645,710,049.60	355,484,641.03	544,224,417.60	544,224,417.60
22021004	MEDICAL EXPENSES-LOCAL	98,367,976.00	192,367,976.00	113,971,870.02	200,500,000.00	200,500,000.00
22021006	POSTAGES & COURIER SERVICES	123,232,584.00	14,732,584.00	2,596,908.68	22,200,000.00	22,200,000.00
22021007	WELFARE PACKAGES	64,936,996.00	124,936,996.00	7,022,463.98	237,596,996.00	237,596,996.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	33,344,602.00	58,194,602.00	20,425,099.49	103,906,269.00	103,906,269.00
22021009	SPORTING ACTIVITIES	66,292,464.00	66,292,464.00	2,889,949.00	65,456,076.00	65,456,076.00
22021010	DIRECT TEACHING & LABORATORY COST	7,470,000.00	7,470,000.00	7,142,502.00	7,200,000.00	7,200,000.00

22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	75,000,000.00	39,061,340.96	75,000,000.00	75,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,900,000.00	120,900,000.00	40,000,000.00	200,000,000.00	200,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	36,420,000.00	36,420,000.00	954,410.00	36,420,000.00	36,420,000.00
22021042	RECURRENT ADJUSTMENT	1,500,000,000.00	1,755,000,000.00	1,331,064,791.68	4,564,600,000.00	4,564,600,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	125,000,000.00	100,000,000.00	14,164,500.00	500,000,000.00	500,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	61,093,610.00	250,939,110.00	216,328,750.00	357,736,610.00	357,736,610.00
22021053	HOTEL ACCOMMODATION	250,000,000.00	250,000,000.00	-	300,000,000.00	300,000,000.00
22021055	COMPETITIONS-GENERAL	27,440,334.00	27,440,334.00	936,222.00	27,440,334.00	27,440,334.00
22021056	SCHOOLS EXAMINATION	4,939,227.00	4,939,227.00	979,741.16	6,700,000.00	6,700,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	110,000,000.00	60,000,000.00	20,000,000.00	80,000,000.00	80,000,000.00
22021060	MONITORING AND EVALUATION	305,752,560.00	232,752,560.00	190,036,529.65	319,866,840.00	319,866,840.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	8,259,976.00	8,259,976.00	599,989.00	1,259,976.00	1,259,976.00
22021062	Summits/Trade Fair	11,550,000.00	11,550,000.00	-	18,000,000.00	18,000,000.00
22021065	QUALITY ASSURANCE SERVICES	76,274,867.00	76,274,867.00	3,626,716.32	71,342,463.00	71,342,463.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	1,800,000.00	700,000.00	1,800,000.00	1,800,000.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	16,500,000.00	16,500,000.00	3,400,000.00	3,500,000.00	3,500,000.00
22021068	JOINT TASK FORCE OPERATION	25,000,000.00	25,000,000.00	-	-	-
22021069	INTELLIGENCE SOURCING	15,000,000.00	15,000,000.00	-	-	-
22021070	ORPHANAGE RUNNING COSTS	3,150,000.00	3,150,000.00	1,575,000.00	5,000,000.00	5,000,000.00
22021071	YOUTH VANGUARD STIPEND	610,000,000.00	610,000,000.00	202,400,000.00	500,000,000.00	500,000,000.00
22021072	COMMITTEE EXPENSES	180,000,000.00	817,540,000.00	429,911,764.98	1,037,540,000.00	1,037,540,000.00
22021073	REPATRIATION EXPENSES	840,000.00	840,000.00	280,000.00	840,000.00	840,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	8,000,000.00	2,000,000.00	8,000,000.00	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	300,000,000.00	202,110,117.00	300,000,000.00	300,000,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390.00	810,390.00	-	600,000.00	600,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	65,119,992.00	65,119,992.00	17,974,477.99	65,000,000.00	65,000,000.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	10,000,000.00	2,333,332.00	10,000,000.00	10,000,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,011,689.00	13,283,133.00	2,714,387.00	14,500,000.00	14,500,000.00
22021081	ACCREDITATION/ REACCREDITATION	29,694,317.00	29,694,317.00	270,000.00	29,694,317.00	29,694,317.00

22021082	EMERGENCY OUTBREAK CONTROL	5,670,000.00	5,670,000.00	1,890,000.00	5,670,000.00	5,670,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE	-	90,500,000.00	90,500,000.00	98,500,000.00	98,500,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	170,000,000.00	164,494,000.00	170,000,000.00	170,000,000.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	45,000,000.00	45,000,000.00	-	-	-
22021091	INSPECTION & VERIFICATION	33,393,623.00	34,043,623.00	20,320,122.01	92,807,008.00	92,807,008.00
22021092	GENERAL LABOUR EXPENSES	882,000.00	882,000.00	441,000.00	-	-
22021093	CABINET EXPENSES	2,160,000.00	2,160,000.00	1,989,000.00	5,000,000.00	5,000,000.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	22,983,488.00	17,983,488.00	1,250,000.00	16,771,740.00	16,771,740.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	1,935,000.00	1,935,000.00	967,500.00	500,000.00	500,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	76,832,512.00	25,000,000.00	76,832,512.00	76,832,512.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>160,000,000.00</b>	<b>183,488,230.00</b>	-	-	-
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>160,000,000.00</b>	<b>183,488,230.00</b>	-	-	-
22030104	Motor Vehicle Advances	160,000,000.00	183,488,230.00	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>6,519,262,352.00</b>	<b>6,554,062,352.00</b>	<b>2,314,714,791.76</b>	<b>13,528,650,863.12</b>	<b>13,528,650,863.12</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>6,519,262,352.00</b>	<b>6,554,062,352.00</b>	<b>2,314,714,791.76</b>	<b>13,528,650,863.12</b>	<b>13,528,650,863.12</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	12,784,000.00	27,784,000.00	1,791,261.00	16,800,000.00	16,800,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	597,520,493.00	507,020,493.00	412,590,350.00	706,785,000.00	706,785,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	8,015,000.00	8,015,000.00	2,441,250.00	8,015,000.00	8,015,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	5,622,372,859.00	5,622,672,859.00	1,817,309,931.78	12,118,960,863.12	12,118,960,863.12
22040118	Grant to Special Courts/Tribunals	1,890,000.00	1,890,000.00	-	1,890,000.00	1,890,000.00
22040119	GRANT TO KASSAROTA	4,000,000.00	4,000,000.00	999,999.00	4,000,000.00	4,000,000.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	231,000,000.00	10,972,000.00	231,000,000.00	231,000,000.00
22040122	RUNNING COST OF SDTC KTN	1,080,000.00	1,080,000.00	360,000.00	-	-
22040123	ASSISTANCE/DONATIONS	20,000,000.00	130,000,000.00	64,999,999.98	170,000,000.00	170,000,000.00
22040124	GRANT TO DEVELOPMENT PLANNING COMMISSION	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
22040126	RUNNING COST FOR COLLEGE OF ADMIN FTA	600,000.00	600,000.00	250,000.00	1,200,000.00	1,200,000.00



22040127	OPERATIONAL EXPENSES - EMERGENCY RESPONSE	-	-	-	250,000,000.00	250,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>2,194,685,215.00</b>	<b>2,194,685,215.00</b>	<b>91,734,830.00</b>	<b>2,861,185,215.00</b>	<b>2,861,185,215.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>2,194,685,215.00</b>	<b>2,194,685,215.00</b>	<b>91,734,830.00</b>	<b>2,861,185,215.00</b>	<b>2,861,185,215.00</b>
22050105	EDUCATION SUBSIDY	38,500,000.00	38,500,000.00	-	-	-
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,800,000,000.00	1,800,000,000.00	54,253,000.00	2,505,000,000.00	2,505,000,000.00
22050110	EXAMS FEES SUBSIDY	142,750,000.00	142,750,000.00	-	142,750,000.00	142,750,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	213,435,215.00	213,435,215.00	37,481,830.00	213,435,215.00	213,435,215.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,623,761,491.00</b>	<b>1,623,761,491.00</b>	<b>1,560,036,296.86</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,623,761,491.00	1,623,761,491.00	1,560,036,296.86	2,000,000,000.00	2,000,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>20,275,000,000.00</b>	<b>20,275,000,000.00</b>	<b>12,827,453,394.80</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	20,275,000,000.00	20,275,000,000.00	12,827,453,394.80	15,000,000,000.00	15,000,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>3,340,232,000.00</b>	<b>3,340,232,000.00</b>	<b>426,908,748.52</b>	<b>3,600,000,000.00</b>	<b>3,600,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>3,340,232,000.00</b>	<b>3,340,232,000.00</b>	<b>426,908,748.52</b>	<b>3,600,000,000.00</b>	<b>3,600,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,670,116,000.00	1,670,116,000.00	-	1,800,000,000.00	1,800,000,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,670,116,000.00	1,670,116,000.00	426,908,748.52	1,800,000,000.00	1,800,000,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>23,144,000.00</b>	<b>23,144,000.00</b>	<b>-</b>	<b>23,144,000.00</b>	<b>23,144,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>23,144,000.00</b>	<b>23,144,000.00</b>	<b>-</b>	<b>23,144,000.00</b>	<b>23,144,000.00</b>
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	23,144,000.00	23,144,000.00	-	23,144,000.00	23,144,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>183,924,845,400.12</b>	<b>194,204,070,400.12</b>	<b>52,831,146,993.59</b>	<b>331,297,232,980.89</b>	<b>331,297,232,980.89</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>183,924,845,400.12</b>	<b>194,204,070,400.12</b>	<b>52,831,146,993.59</b>	<b>331,297,232,980.89</b>	<b>331,297,232,980.89</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>147,184,897,753.00</b>	<b>150,344,122,753.00</b>	<b>38,568,302,527.47</b>	<b>242,687,420,396.50</b>	<b>242,687,420,396.50</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>27,623,085,901.00</b>	<b>26,620,480,024.52</b>	<b>6,264,355,910.53</b>	<b>50,032,990,365.18</b>	<b>50,032,990,365.18</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,079,152,174.00	2,360,152,174.00	850,885,492.74	21,838,802,812.48	21,838,802,812.48
32010102	LAND & BUILDINGS - RESIDENTIAL	967,411,955.00	967,411,955.00	258,351,247.34	1,631,078,955.00	1,631,078,955.00
32010104	OTHER STORAGE FACILITIES	2,192,902,376.00	1,642,902,376.00	1,980,000,000.00	1,746,583,182.00	1,746,583,182.00
32010105	LAND AND BUILDING - SECURITY	-	-	-	295,000,000.00	295,000,000.00

32010150	LAND & BUILDINGS - HOSPITALS	7,380,557,051.00	7,380,557,051.00	1,783,840,380.81	5,155,182,299.00	5,155,182,299.00
32010151	LAND & BUILDINGS - SCHOOLS	11,054,625,991.00	11,322,020,114.52	919,394,631.88	15,683,677,429.14	15,683,677,429.14
32010152	LAND & BUILDINGS - LIBRARIES	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	588,281,806.00	587,281,806.00	61,232,979.50	818,281,806.00	818,281,806.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	2,048,637,913.00	2,048,637,913.00	380,530,478.26	2,600,281,226.00	2,600,281,226.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	233,000,000.00	233,000,000.00	30,120,700.00	103,000,000.00	103,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	58,516,635.00	58,516,635.00	-	131,102,655.56	131,102,655.56
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>95,110,145,580.00</b>	<b>93,172,961,103.86</b>	<b>21,006,217,711.98</b>	<b>145,118,629,585.16</b>	<b>145,118,629,585.16</b>
32010202	ROADS & BRIDGES	26,879,835,269.00	24,917,666,145.48	5,920,605,035.55	55,656,138,788.86	55,656,138,788.86
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	630,000,000.00	630,000,000.00	500,000,000.00	2,825,690,800.00	2,825,690,800.00
32010207	ELECTRICITY TRANSMISSION NETWORK	9,199,240,033.00	9,199,240,033.00	415,813,208.39	25,230,080,490.00	25,230,080,490.00
32010208	WATER DISTRIBUTION NETWORK	26,419,355,569.00	26,419,355,569.00	4,680,446,022.19	29,092,254,797.30	29,092,254,797.30
32010209	SEWAGE/ DRAINAGE NETWORK	25,315,000,000.00	25,315,000,000.00	8,609,524,084.25	25,824,000,000.00	25,824,000,000.00
32010210	DAMS	1,765,000,000.00	1,765,000,000.00	720,393,961.60	195,250,000.00	195,250,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	186,625,000.00	211,609,647.38	21,175,000.00	273,000,000.00	273,000,000.00
32010212	MONUMENTS	-	-	-	30,000,000.00	30,000,000.00
32010213	HERITAGE ASSETS	30,000,000.00	30,000,000.00	4,218,400.00	60,000,000.00	60,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	3,930,089,709.00	3,930,089,709.00	-	5,487,214,709.00	5,487,214,709.00
32010215	WASTE DISPOSAL EQUIPMENTS	300,000,000.00	300,000,000.00	134,042,000.00	300,000,000.00	300,000,000.00
32010251	TRAFFIC /STREET LIGHTS	435,000,000.00	435,000,000.00	-	-	-
32010252	ROAD SIGNS & FURNITURE	-	-	-	125,000,000.00	125,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>370,000,000.00</b>	<b>370,000,000.00</b>	<b>15,584,618.00</b>	<b>290,000,000.00</b>	<b>290,000,000.00</b>
32010302	INDUSTRIAL EQUIPMENT	50,000,000.00	50,000,000.00	-	-	-
32010304	POWER PLANTS	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00
32010305	POWER GENERATING SETS	250,000,000.00	250,000,000.00	15,584,618.00	220,000,000.00	220,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>5,861,500,000.00</b>	<b>8,581,515,352.62</b>	<b>5,749,003,297.22</b>	<b>3,809,500,000.00</b>	<b>3,809,500,000.00</b>

32010405	MOTOR VEHICLES	5,861,500,000.00	8,581,515,352.62	5,749,003,297.22	3,809,500,000.00	3,809,500,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,106,016,611.00</b>	<b>1,056,016,611.00</b>	<b>85,304,723.08</b>	<b>6,203,991,697.00</b>	<b>6,203,991,697.00</b>
32010501	COMPUTERS	146,115,368.00	96,115,368.00	-	1,595,675,368.00	1,595,675,368.00
32010502	PRINTERS	8,800,000.00	8,800,000.00	-	8,800,000.00	8,800,000.00
32010508	PROJECTORS	1,150,000.00	1,150,000.00	-	1,150,000.00	1,150,000.00
32010552	COMPUTER STORAGE DEVICES	-	-	-	200,000,000.00	200,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	51,078,829.00	51,078,829.00	-	351,078,829.00	351,078,829.00
32010555	OTHER EQUIPMENTS	898,872,414.00	898,872,414.00	85,304,723.08	4,047,287,500.00	4,047,287,500.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>686,736,077.00</b>	<b>686,736,077.00</b>	<b>124,573,297.71</b>	<b>549,736,077.00</b>	<b>549,736,077.00</b>
32010601	CHAIRS	186,736,077.00	186,736,077.00	-	64,736,077.00	64,736,077.00
32010602	TABLES	92,000,000.00	92,000,000.00	-	57,000,000.00	57,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	408,000,000.00	408,000,000.00	124,573,297.71	308,000,000.00	308,000,000.00
32010652	OFFICE FURNITURE	-	-	-	120,000,000.00	120,000,000.00
<b>320108</b>	<b>LEASED ASSETS-FINANCE LEASE</b>	<b>286,266,316.00</b>	<b>286,266,316.00</b>	<b>286,000,000.00</b>	-	-
32010801	LEASED ASSETS	286,266,316.00	286,266,316.00	286,000,000.00	-	-
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>14,512,028,087.00</b>	<b>16,812,028,087.00</b>	<b>3,749,563,743.69</b>	<b>20,289,523,672.00</b>	<b>20,289,523,672.00</b>
32010902	POLICE/PARA-MILITARY EQUIPMENTS	-	3,000,000,000.00	2,703,227,713.09	2,469,697,800.00	2,469,697,800.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	9,732,571,801.00	9,732,571,801.00	410,000,195.00	10,668,571,801.00	10,668,571,801.00
32010905	FIRE FIGHTING EQUIPMENT AND GADGETS	-	-	-	115,000,000.00	115,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	3,700,000,000.00	3,000,000,000.00	549,248,419.60	6,173,377,670.00	6,173,377,670.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	1,079,456,286.00	1,079,456,286.00	87,087,416.00	862,876,401.00	862,876,401.00
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>1,629,119,181.00</b>	<b>2,758,119,181.00</b>	<b>1,287,699,225.26</b>	<b>16,393,049,000.16</b>	<b>16,393,049,000.16</b>
32011001	ASSETS-UNDER-CONSTRUCTION	1,629,119,181.00	2,758,119,181.00	1,287,699,225.26	16,393,049,000.16	16,393,049,000.16
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>6,887,299,346.00</b>	<b>6,917,299,346.00</b>	<b>2,554,799,116.07</b>	<b>9,509,576,867.59</b>	<b>9,509,576,867.59</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>6,887,299,346.00</b>	<b>6,917,299,346.00</b>	<b>2,554,799,116.07</b>	<b>9,509,576,867.59</b>	<b>9,509,576,867.59</b>

32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	60,000,000.00	60,000,000.00	-	58,000,000.00	58,000,000.00
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	434,023,613.00	464,023,613.00	-	114,695,886.44	114,695,886.44
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	38,250,000.00	38,250,000.00	-	38,250,000.00	38,250,000.00
32020150	LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	1,800,000,000.00	1,800,000,000.00	-	2,400,000,000.00	2,400,000,000.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	4,555,025,733.00	4,555,025,733.00	2,554,799,116.07	6,898,630,981.15	6,898,630,981.15
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>29,852,648,301.12</b>	<b>36,942,648,301.12</b>	<b>11,708,045,350.05</b>	<b>79,100,235,716.80</b>	<b>79,100,235,716.80</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>29,852,648,301.12</b>	<b>36,942,648,301.12</b>	<b>11,708,045,350.05</b>	<b>79,100,235,716.80</b>	<b>79,100,235,716.80</b>
32030101	GOODWILL (ACQUIRED)	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
32030102	PATENT RIGHT	-	-	-	300,000,000.00	300,000,000.00
32030104	TRADE MARK	20,000,000.00	20,000,000.00	10,966,842.75	315,000,000.00	315,000,000.00
32030105	FRANCHISE	520,000,000.00	520,000,000.00	-	780,000,000.00	780,000,000.00
32030109	RESEARCH & DEVELOPMENT	11,369,232,648.00	10,339,232,648.00	1,455,759,817.05	55,329,467,116.40	55,329,467,116.40
32030110	BROADCAST RIGHTS	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
32030151	SOFTWARE	1,010,450,000.00	1,010,450,000.00	105,901,000.00	1,421,423,620.00	1,421,423,620.00
32030152	REGULATORY/CORPORATE OBLIGATION	4,406,308,605.40	4,026,308,605.40	859,663,686.25	6,623,924,980.40	6,623,924,980.40
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	12,466,657,047.72	20,966,657,047.72	9,275,754,004.00	13,432,420,000.00	13,432,420,000.00
32030154	OTHER NON-TANGIBLE ASSETS	22,000,000.00	22,000,000.00	-	840,000,000.00	840,000,000.00

**Katsina State Government 2024 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b><i>Total Expenditure</i></b>	<b><i>289,633,257,963.00</i></b>	<b><i>300,633,257,963.00</i></b>	<b><i>115,427,982,441.19</i></b>	<b><i>454,308,862,113.96</i></b>	<b><i>454,308,862,113.96</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>70,544,694,060.60</b>	<b>83,699,294,060.60</b>	<b>42,268,677,493.17</b>	<b>108,328,677,392.08</b>	<b>108,328,677,392.08</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>29,995,828,837.20</b>	<b>31,244,828,837.20</b>	<b>15,717,214,830.84</b>	<b>74,090,013,474.59</b>	<b>74,090,013,474.59</b>

70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,335,303,415.82	16,300,303,415.82	9,957,471,008.54	18,319,912,765.83	18,319,912,765.83
70112	FINANCIAL AND FISCAL AFFAIRS	14,660,525,421.38	14,944,525,421.38	5,759,743,822.30	55,770,100,708.76	55,770,100,708.76
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>16,357,649,952.10</b>	<b>28,263,249,952.10</b>	<b>11,977,570,227.16</b>	<b>14,824,093,488.49</b>	<b>14,824,093,488.49</b>
70131	GENERAL PERSONNEL SERVICES	5,332,401,708.68	7,234,501,708.68	4,147,029,247.74	6,976,728,969.08	6,976,728,969.08
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,307,408,796.52	1,310,908,796.52	171,297,532.16	1,636,197,623.92	1,636,197,623.92
70133	OTHER GENERAL SERVICES	9,717,839,446.90	19,717,839,446.90	7,659,243,447.26	6,211,166,895.49	6,211,166,895.49
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>391,337,780.30</b>	<b>391,337,780.30</b>	<b>175,430,743.51</b>	<b>343,570,429.00</b>	<b>343,570,429.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	391,337,780.30	391,337,780.30	175,430,743.51	343,570,429.00	343,570,429.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>22,129,761,491.00</b>	<b>22,129,761,491.00</b>	<b>14,398,461,691.66</b>	<b>17,271,000,000.00</b>	<b>17,271,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	22,129,761,491.00	22,129,761,491.00	14,398,461,691.66	17,271,000,000.00	17,271,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,670,116,000.00</b>	<b>1,670,116,000.00</b>	<b>-</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,670,116,000.00	1,670,116,000.00	-	1,800,000,000.00	1,800,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,336,878,257.98</b>	<b>8,696,878,257.98</b>	<b>5,894,810,870.58</b>	<b>9,881,712,230.64</b>	<b>9,881,712,230.64</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,234,965,537.98</b>	<b>5,234,965,537.98</b>	<b>3,183,634,547.49</b>	<b>5,379,050,324.40</b>	<b>5,379,050,324.40</b>
70331	LAW COURTS	5,234,965,537.98	5,234,965,537.98	3,183,634,547.49	5,379,050,324.40	5,379,050,324.40
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>101,912,720.00</b>	<b>3,461,912,720.00</b>	<b>2,711,176,323.09</b>	<b>4,502,661,906.24</b>	<b>4,502,661,906.24</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	101,912,720.00	3,461,912,720.00	2,711,176,323.09	4,502,661,906.24	4,502,661,906.24
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>47,498,938,518.52</b>	<b>43,263,144,395.00</b>	<b>14,323,111,377.96</b>	<b>82,885,896,267.14</b>	<b>82,885,896,267.14</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,747,890,359.32</b>	<b>2,747,890,359.32</b>	<b>504,176,442.74</b>	<b>3,724,500,548.79</b>	<b>3,724,500,548.79</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,747,890,359.32	2,747,890,359.32	504,176,442.74	3,724,500,548.79	3,724,500,548.79
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>14,469,275,264.86</b>	<b>12,192,775,264.86</b>	<b>6,726,371,035.09</b>	<b>20,513,909,753.71</b>	<b>20,513,909,753.71</b>
70421	AGRICULTURE	14,469,275,264.86	12,192,775,264.86	6,726,371,035.09	20,513,909,753.71	20,513,909,753.71
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,238,474,062.80</b>	<b>4,238,474,062.80</b>	<b>420,383,619.05</b>	<b>7,407,285,698.00</b>	<b>7,407,285,698.00</b>
70435	ELECTRICITY	4,238,474,062.80	4,238,474,062.80	420,383,619.05	7,407,285,698.00	7,407,285,698.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>712,416,439.02</b>	<b>712,416,439.02</b>	<b>81,879,682.61</b>	<b>-</b>	<b>-</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	712,416,439.02	712,416,439.02	81,879,682.61	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>24,847,869,896.12</b>	<b>22,885,700,772.60</b>	<b>6,471,225,049.40</b>	<b>49,972,400,620.10</b>	<b>49,972,400,620.10</b>
70451	ROAD TRANSPORT	24,847,869,896.12	22,885,700,772.60	6,471,225,049.40	49,972,400,620.10	49,972,400,620.10
<b>7046</b>	<b>COMMUNICATION</b>	<b>483,012,496.40</b>	<b>485,887,496.40</b>	<b>119,075,549.07</b>	<b>1,267,799,646.54</b>	<b>1,267,799,646.54</b>
70461	COMMUNICATION	483,012,496.40	485,887,496.40	119,075,549.07	1,267,799,646.54	1,267,799,646.54

<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>32,048,611,812.46</b>	<b>32,048,911,812.46</b>	<b>9,800,107,097.59</b>	<b>37,709,849,543.24</b>	<b>37,709,849,543.24</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,025,760,468.80</b>	<b>1,026,060,468.80</b>	<b>241,330,736.10</b>	<b>1,251,955,946.67</b>	<b>1,251,955,946.67</b>
70511	WASTE MANAGEMENT	1,025,760,468.80	1,026,060,468.80	241,330,736.10	1,251,955,946.67	1,251,955,946.67
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>31,022,851,343.66</b>	<b>31,022,851,343.66</b>	<b>9,558,776,361.49</b>	<b>36,457,893,596.57</b>	<b>36,457,893,596.57</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	31,022,851,343.66	31,022,851,343.66	9,558,776,361.49	36,457,893,596.57	36,457,893,596.57
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>36,060,562,560.72</b>	<b>36,010,562,560.72</b>	<b>5,532,025,361.91</b>	<b>76,992,342,504.05</b>	<b>76,992,342,504.05</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,693,618,732.06</b>	<b>1,693,618,732.06</b>	<b>184,078,398.26</b>	<b>2,494,382,757.44</b>	<b>2,494,382,757.44</b>
70611	HOUSING DEVELOPMENT	1,693,618,732.06	1,693,618,732.06	184,078,398.26	2,494,382,757.44	2,494,382,757.44
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>3,377,859,055.68</b>	<b>3,327,859,055.68</b>	<b>139,449,822.16</b>	<b>6,884,302,299.22</b>	<b>6,884,302,299.22</b>
70621	COMMUNITY DEVELOPMENT	3,377,859,055.68	3,327,859,055.68	139,449,822.16	6,884,302,299.22	6,884,302,299.22
<b>7063</b>	<b>WATER SUPPLY</b>	<b>30,989,084,772.98</b>	<b>30,989,084,772.98</b>	<b>5,208,497,141.49</b>	<b>67,613,657,447.39</b>	<b>67,613,657,447.39</b>
70631	WATER SUPPLY	30,989,084,772.98	30,989,084,772.98	5,208,497,141.49	67,613,657,447.39	67,613,657,447.39
<b>707</b>	<b>HEALTH</b>	<b>31,388,706,761.18</b>	<b>31,388,706,761.18</b>	<b>7,417,887,005.40</b>	<b>33,144,054,713.75</b>	<b>33,144,054,713.75</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>559,450,030.38</b>	<b>559,450,030.38</b>	<b>38,215,070.07</b>	<b>933,193,370.00</b>	<b>933,193,370.00</b>
70711	PHARMACEUTICAL PRODUCTS	559,450,030.38	559,450,030.38	38,215,070.07	933,193,370.00	933,193,370.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,131,353,438.50</b>	<b>7,131,353,438.50</b>	<b>4,685,282,555.51</b>	<b>8,205,932,851.70</b>	<b>8,205,932,851.70</b>
70731	GENERAL HOSPITAL SERVICES	7,131,353,438.50	7,131,353,438.50	4,685,282,555.51	8,205,932,851.70	8,205,932,851.70
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>23,697,903,292.30</b>	<b>23,697,903,292.30</b>	<b>2,694,389,379.82</b>	<b>24,004,928,492.05</b>	<b>24,004,928,492.05</b>
70741	PUBLIC HEALTH SERVICES	23,697,903,292.30	23,697,903,292.30	2,694,389,379.82	24,004,928,492.05	24,004,928,492.05
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,919,487,727.36</b>	<b>5,919,487,727.36</b>	<b>1,930,970,642.54</b>	<b>6,661,348,607.68</b>	<b>6,661,348,607.68</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,642,476,008.98</b>	<b>1,642,476,008.98</b>	<b>818,866,662.12</b>	<b>1,763,075,199.21</b>	<b>1,763,075,199.21</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,642,476,008.98	1,642,476,008.98	818,866,662.12	1,763,075,199.21	1,763,075,199.21
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>166,615,066.48</b>	<b>166,615,066.48</b>	<b>71,926,875.93</b>	<b>200,279,668.00</b>	<b>200,279,668.00</b>
70821	CULTURAL SERVICES	166,615,066.48	166,615,066.48	71,926,875.93	200,279,668.00	200,279,668.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,397,487,504.34</b>	<b>1,397,487,504.34</b>	<b>803,622,814.39</b>	<b>1,221,959,360.67</b>	<b>1,221,959,360.67</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,397,487,504.34	1,397,487,504.34	803,622,814.39	1,221,959,360.67	1,221,959,360.67
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,712,909,147.56</b>	<b>2,712,909,147.56</b>	<b>236,554,290.10</b>	<b>3,476,034,379.80</b>	<b>3,476,034,379.80</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,712,909,147.56	2,712,909,147.56	236,554,290.10	3,476,034,379.80	3,476,034,379.80
<b>709</b>	<b>EDUCATION</b>	<b>41,217,390,831.82</b>	<b>41,485,784,955.34</b>	<b>15,838,553,736.24</b>	<b>74,809,854,551.57</b>	<b>74,809,854,551.57</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,803,352,932.64</b>	<b>4,803,352,932.64</b>	<b>437,246,232.27</b>	<b>6,124,952,479.00</b>	<b>6,124,952,479.00</b>
70912	PRIMARY EDUCATION	4,803,352,932.64	4,803,352,932.64	437,246,232.27	6,124,952,479.00	6,124,952,479.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,759,481,903.20</b>	<b>2,759,481,903.20</b>	<b>1,046,191,424.79</b>	<b>2,872,121,033.32</b>	<b>2,872,121,033.32</b>

70922	UPPER-SECONDARY EDUCATION	2,759,481,903.20	2,759,481,903.20	1,046,191,424.79	2,872,121,033.32	2,872,121,033.32
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,203,424,822.06</b>	<b>11,203,424,822.06</b>	<b>7,019,885,717.03</b>	<b>15,390,674,381.61</b>	<b>15,390,674,381.61</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,151,891,221.22	4,151,891,221.22	2,135,083,077.34	4,930,492,504.48	4,930,492,504.48
70942	SECOND STAGE OF TERTIARY EDUCATION	7,051,533,600.84	7,051,533,600.84	4,884,802,639.69	10,460,181,877.13	10,460,181,877.13
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>420,998,654.34</b>	<b>420,998,654.34</b>	<b>200,606,570.02</b>	<b>887,039,030.09</b>	<b>887,039,030.09</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	420,998,654.34	420,998,654.34	200,606,570.02	887,039,030.09	887,039,030.09
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>720,910,488.04</b>	<b>720,910,488.04</b>	<b>284,765,566.45</b>	<b>5,210,922,734.33</b>	<b>5,210,922,734.33</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	720,910,488.04	720,910,488.04	284,765,566.45	5,210,922,734.33	5,210,922,734.33
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>192,531,332.40</b>	<b>192,531,332.40</b>	<b>74,292,987.44</b>	<b>201,232,389.00</b>	<b>201,232,389.00</b>
70971	R & D EDUCATION	192,531,332.40	192,531,332.40	74,292,987.44	201,232,389.00	201,232,389.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>21,116,690,699.14</b>	<b>21,385,084,822.66</b>	<b>6,775,565,238.24</b>	<b>44,122,912,504.22</b>	<b>44,122,912,504.22</b>
70981	EDUCATION N.E.C	21,116,690,699.14	21,385,084,822.66	6,775,565,238.24	44,122,912,504.22	44,122,912,504.22
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>19,617,987,432.36</b>	<b>18,120,487,432.36</b>	<b>12,421,838,855.80</b>	<b>23,895,126,303.81</b>	<b>23,895,126,303.81</b>
<b>7102</b>	<b>OLD AGE</b>	<b>13,526,125,210.08</b>	<b>13,526,125,210.08</b>	<b>8,960,932,825.12</b>	<b>18,244,264,343.30</b>	<b>18,244,264,343.30</b>
71021	OLD AGE	13,526,125,210.08	13,526,125,210.08	8,960,932,825.12	18,244,264,343.30	18,244,264,343.30
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,949,642,150.06</b>	<b>1,949,642,150.06</b>	<b>1,499,247,502.05</b>	<b>1,724,375,989.97</b>	<b>1,724,375,989.97</b>
71041	FAMILY AND CHILDREN	1,949,642,150.06	1,949,642,150.06	1,499,247,502.05	1,724,375,989.97	1,724,375,989.97
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>3,647,510,171.88</b>	<b>2,150,010,171.88</b>	<b>1,505,349,407.41</b>	<b>2,883,203,101.54</b>	<b>2,883,203,101.54</b>
71051	UNEMPLOYMENT	3,647,510,171.88	2,150,010,171.88	1,505,349,407.41	2,883,203,101.54	2,883,203,101.54
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>494,709,900.34</b>	<b>494,709,900.34</b>	<b>456,309,121.22</b>	<b>1,043,282,869.00</b>	<b>1,043,282,869.00</b>
71091	SOCIAL PROTECTION N.E.C.	494,709,900.34	494,709,900.34	456,309,121.22	1,043,282,869.00	1,043,282,869.00

**Katsina State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
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-	<b>Total Personnel Expenditure</b>	<b>48,315,664,830.88</b>	<b>48,498,064,830.88</b>	<b>33,225,863,287.38</b>	<b>56,293,404,615.15</b>	<b>56,293,404,615.15</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,096,254,112.48</b>	<b>4,096,254,112.48</b>	<b>2,461,283,024.47</b>	<b>3,814,689,194.92</b>	<b>3,814,689,194.92</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,478,695,270.80</b>	<b>1,478,695,270.80</b>	<b>1,155,868,897.42</b>	<b>1,239,599,114.55</b>	<b>1,239,599,114.55</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,077,102,272.82	1,077,102,272.82	842,878,345.26	796,913,358.83	796,913,358.83
70112	FINANCIAL AND FISCAL AFFAIRS	401,592,997.98	401,592,997.98	312,990,552.16	442,685,755.72	442,685,755.72
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,484,189,834.38</b>	<b>2,484,189,834.38</b>	<b>1,197,118,617.87</b>	<b>2,484,703,876.37</b>	<b>2,484,703,876.37</b>
70131	GENERAL PERSONNEL SERVICES	474,890,056.68	474,890,056.68	332,104,757.34	531,311,342.96	531,311,342.96
70132	OVERALL PLANNING AND STATISTICAL SERVICES	82,595,504.52	82,595,504.52	49,748,584.85	87,997,515.92	87,997,515.92
70133	OTHER GENERAL SERVICES	1,926,704,273.18	1,926,704,273.18	815,265,275.68	1,865,395,017.49	1,865,395,017.49
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>133,369,007.30</b>	<b>133,369,007.30</b>	<b>108,295,509.18</b>	<b>90,386,204.00</b>	<b>90,386,204.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	133,369,007.30	133,369,007.30	108,295,509.18	90,386,204.00	90,386,204.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,597,791,747.98</b>	<b>1,780,191,747.98</b>	<b>1,259,188,539.94</b>	<b>2,488,003,756.64</b>	<b>2,488,003,756.64</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,597,791,747.98</b>	<b>1,597,791,747.98</b>	<b>1,255,444,929.94</b>	<b>1,870,739,650.40</b>	<b>1,870,739,650.40</b>
70331	LAW COURTS	1,597,791,747.98	1,597,791,747.98	1,255,444,929.94	1,870,739,650.40	1,870,739,650.40
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>182,400,000.00</b>	<b>3,743,610.00</b>	<b>617,264,106.24</b>	<b>617,264,106.24</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	182,400,000.00	3,743,610.00	617,264,106.24	617,264,106.24
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,669,450,018.52</b>	<b>1,669,450,018.52</b>	<b>1,095,098,390.71</b>	<b>1,388,902,670.46</b>	<b>1,388,902,670.46</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>102,883,308.32</b>	<b>102,883,308.32</b>	<b>85,855,436.18</b>	<b>114,704,830.79</b>	<b>114,704,830.79</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	102,883,308.32	102,883,308.32	85,855,436.18	114,704,830.79	114,704,830.79
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,041,215,222.86</b>	<b>1,041,215,222.86</b>	<b>627,015,462.71</b>	<b>854,075,309.56</b>	<b>854,075,309.56</b>
70421	AGRICULTURE	1,041,215,222.86	1,041,215,222.86	627,015,462.71	854,075,309.56	854,075,309.56
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>51,971,443.80</b>	<b>51,971,443.80</b>	<b>41,642,058.66</b>	<b>58,512,886.00</b>	<b>58,512,886.00</b>
70435	ELECTRICITY	51,971,443.80	51,971,443.80	41,642,058.66	58,512,886.00	58,512,886.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>29,010,640.02</b>	<b>29,010,640.02</b>	<b>19,474,790.61</b>	<b>-</b>	<b>-</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	29,010,640.02	29,010,640.02	19,474,790.61	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>351,948,735.12</b>	<b>351,948,735.12</b>	<b>262,264,296.47</b>	<b>355,909,997.57</b>	<b>355,909,997.57</b>
70451	ROAD TRANSPORT	351,948,735.12	351,948,735.12	262,264,296.47	355,909,997.57	355,909,997.57
<b>7046</b>	<b>COMMUNICATION</b>	<b>92,420,668.40</b>	<b>92,420,668.40</b>	<b>58,846,346.08</b>	<b>5,699,646.54</b>	<b>5,699,646.54</b>
70461	COMMUNICATION	92,420,668.40	92,420,668.40	58,846,346.08	5,699,646.54	5,699,646.54
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>261,743,572.46</b>	<b>261,743,572.46</b>	<b>122,275,344.77</b>	<b>282,441,254.24</b>	<b>282,441,254.24</b>



<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>223,959,624.80</b>	<b>223,959,624.80</b>	<b>103,821,426.10</b>	<b>242,544,557.67</b>	<b>242,544,557.67</b>
70511	WASTE MANAGEMENT	223,959,624.80	223,959,624.80	103,821,426.10	242,544,557.67	242,544,557.67
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>37,783,947.66</b>	<b>37,783,947.66</b>	<b>18,453,918.67</b>	<b>39,896,696.57</b>	<b>39,896,696.57</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	37,783,947.66	37,783,947.66	18,453,918.67	39,896,696.57	39,896,696.57
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>469,914,683.72</b>	<b>469,914,683.72</b>	<b>317,356,377.65</b>	<b>496,560,881.70</b>	<b>496,560,881.70</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>129,559,024.06</b>	<b>129,559,024.06</b>	<b>95,665,812.28</b>	<b>149,129,627.00</b>	<b>149,129,627.00</b>
70611	HOUSING DEVELOPMENT	129,559,024.06	129,559,024.06	95,665,812.28	149,129,627.00	149,129,627.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>207,477,243.68</b>	<b>207,477,243.68</b>	<b>107,614,183.83</b>	<b>203,720,773.94</b>	<b>203,720,773.94</b>
70621	COMMUNITY DEVELOPMENT	207,477,243.68	207,477,243.68	107,614,183.83	203,720,773.94	203,720,773.94
<b>7063</b>	<b>WATER SUPPLY</b>	<b>132,878,415.98</b>	<b>132,878,415.98</b>	<b>114,076,381.54</b>	<b>143,710,480.76</b>	<b>143,710,480.76</b>
70631	WATER SUPPLY	132,878,415.98	132,878,415.98	114,076,381.54	143,710,480.76	143,710,480.76
<b>707</b>	<b>HEALTH</b>	<b>7,140,488,684.18</b>	<b>7,140,488,684.18</b>	<b>5,079,461,881.13</b>	<b>8,217,121,638.95</b>	<b>8,217,121,638.95</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>62,219,706.38</b>	<b>62,219,706.38</b>	<b>37,296,550.07</b>	<b>64,403,240.00</b>	<b>64,403,240.00</b>
70711	PHARMACEUTICAL PRODUCTS	62,219,706.38	62,219,706.38	37,296,550.07	64,403,240.00	64,403,240.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,419,870,845.50</b>	<b>6,419,870,845.50</b>	<b>4,524,023,191.47</b>	<b>7,456,446,222.90</b>	<b>7,456,446,222.90</b>
70731	GENERAL HOSPITAL SERVICES	6,419,870,845.50	6,419,870,845.50	4,524,023,191.47	7,456,446,222.90	7,456,446,222.90
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>658,398,132.30</b>	<b>658,398,132.30</b>	<b>518,142,139.59</b>	<b>696,272,176.05</b>	<b>696,272,176.05</b>
70741	PUBLIC HEALTH SERVICES	658,398,132.30	658,398,132.30	518,142,139.59	696,272,176.05	696,272,176.05
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,213,130,013.36</b>	<b>1,213,130,013.36</b>	<b>734,231,902.36</b>	<b>1,069,034,236.56</b>	<b>1,069,034,236.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>398,979,960.98</b>	<b>398,979,960.98</b>	<b>194,977,129.05</b>	<b>255,039,875.21</b>	<b>255,039,875.21</b>
70811	RECREATIONAL AND SPORTING SERVICES	398,979,960.98	398,979,960.98	194,977,129.05	255,039,875.21	255,039,875.21
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>72,657,715.48</b>	<b>72,657,715.48</b>	<b>43,720,809.49</b>	<b>83,392,881.00</b>	<b>83,392,881.00</b>
70821	CULTURAL SERVICES	72,657,715.48	72,657,715.48	43,720,809.49	83,392,881.00	83,392,881.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>528,464,673.34</b>	<b>528,464,673.34</b>	<b>420,588,929.39</b>	<b>553,649,804.55</b>	<b>553,649,804.55</b>
70831	BROADCASTING AND PUBLISHING SERVICES	528,464,673.34	528,464,673.34	420,588,929.39	553,649,804.55	553,649,804.55
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>213,027,663.56</b>	<b>213,027,663.56</b>	<b>74,945,034.43</b>	<b>176,951,675.80</b>	<b>176,951,675.80</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	213,027,663.56	213,027,663.56	74,945,034.43	176,951,675.80	176,951,675.80
<b>709</b>	<b>EDUCATION</b>	<b>17,916,067,800.82</b>	<b>17,916,067,800.82</b>	<b>12,920,441,197.50</b>	<b>20,165,362,033.87</b>	<b>20,165,362,033.87</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,705,553,905.64</b>	<b>1,705,553,905.64</b>	<b>411,037,951.43</b>	<b>3,128,013,020.00</b>	<b>3,128,013,020.00</b>
70912	PRIMARY EDUCATION	1,705,553,905.64	1,705,553,905.64	411,037,951.43	3,128,013,020.00	3,128,013,020.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,396,865,393.20</b>	<b>1,396,865,393.20</b>	<b>700,867,601.48</b>	<b>1,430,685,849.62</b>	<b>1,430,685,849.62</b>
70922	UPPER-SECONDARY EDUCATION	1,396,865,393.20	1,396,865,393.20	700,867,601.48	1,430,685,849.62	1,430,685,849.62

<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,192,067,016.06</b>	<b>7,192,067,016.06</b>	<b>6,011,525,805.17</b>	<b>7,968,234,698.61</b>	<b>7,968,234,698.61</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,301,896,979.22	2,301,896,979.22	1,894,630,781.48	2,834,256,729.48	2,834,256,729.48
70942	SECOND STAGE OF TERTIARY EDUCATION	4,890,170,036.84	4,890,170,036.84	4,116,895,023.69	5,133,977,969.13	5,133,977,969.13
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>227,555,680.34</b>	<b>227,555,680.34</b>	<b>165,851,391.02</b>	<b>235,057,382.09</b>	<b>235,057,382.09</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	227,555,680.34	227,555,680.34	165,851,391.02	235,057,382.09	235,057,382.09
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>65,585,836.04</b>	<b>65,585,836.04</b>	<b>48,901,496.45</b>	<b>57,173,070.33</b>	<b>57,173,070.33</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	65,585,836.04	65,585,836.04	48,901,496.45	57,173,070.33	57,173,070.33
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>145,799,461.40</b>	<b>145,799,461.40</b>	<b>73,818,801.44</b>	<b>155,105,810.00</b>	<b>155,105,810.00</b>
70971	R & D EDUCATION	145,799,461.40	145,799,461.40	73,818,801.44	155,105,810.00	155,105,810.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,182,640,508.14</b>	<b>7,182,640,508.14</b>	<b>5,508,438,150.51</b>	<b>7,191,092,203.22</b>	<b>7,191,092,203.22</b>
70981	EDUCATION N.E.C	7,182,640,508.14	7,182,640,508.14	5,508,438,150.51	7,191,092,203.22	7,191,092,203.22
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>13,950,824,197.36</b>	<b>13,950,824,197.36</b>	<b>9,236,526,628.85</b>	<b>18,371,288,947.81</b>	<b>18,371,288,947.81</b>
<b>7102</b>	<b>OLD AGE</b>	<b>13,523,543,050.08</b>	<b>13,523,543,050.08</b>	<b>8,959,426,565.12</b>	<b>18,239,105,627.30</b>	<b>18,239,105,627.30</b>
71021	OLD AGE	13,523,543,050.08	13,523,543,050.08	8,959,426,565.12	18,239,105,627.30	18,239,105,627.30
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>108,848,286.06</b>	<b>108,848,286.06</b>	<b>82,320,395.05</b>	<b>104,510,989.97</b>	<b>104,510,989.97</b>
71041	FAMILY AND CHILDREN	108,848,286.06	108,848,286.06	82,320,395.05	104,510,989.97	104,510,989.97
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>300,053,171.88</b>	<b>300,053,171.88</b>	<b>185,907,875.46</b>	<b>11,429,461.54</b>	<b>11,429,461.54</b>
71051	UNEMPLOYMENT	300,053,171.88	300,053,171.88	185,907,875.46	11,429,461.54	11,429,461.54
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>18,379,689.34</b>	<b>18,379,689.34</b>	<b>8,871,793.22</b>	<b>16,242,869.00</b>	<b>16,242,869.00</b>
71091	SOCIAL PROTECTION N.E.C.	18,379,689.34	18,379,689.34	8,871,793.22	16,242,869.00	16,242,869.00

Katsina State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>35,493,986,241.00</i></b>	<b><i>36,032,361,241.00</i></b>	<b><i>14,983,482,468.56</i></b>	<b><i>49,718,224,517.92</i></b>	<b><i>49,718,224,517.92</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,639,956,188.00</b>	<b>20,990,556,188.00</b>	<b>10,379,180,133.89</b>	<b>27,611,573,496.00</b>	<b>27,611,573,496.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>17,202,496,080.00</b>	<b>17,547,496,080.00</b>	<b>9,566,992,885.93</b>	<b>23,030,058,907.00</b>	<b>23,030,058,907.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,290,201,143.00	11,380,201,143.00	6,315,342,663.28	12,933,999,407.00	12,933,999,407.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,912,294,937.00	6,167,294,937.00	3,251,650,222.65	10,096,059,500.00	10,096,059,500.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,363,123,520.00</b>	<b>1,368,723,520.00</b>	<b>787,080,013.63</b>	<b>2,492,078,549.00</b>	<b>2,492,078,549.00</b>
70131	GENERAL PERSONNEL SERVICES	284,162,102.00	286,262,102.00	191,551,272.39	1,135,606,563.00	1,135,606,563.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	179,813,292.00	183,313,292.00	45,438,736.31	340,700,108.00	340,700,108.00
70133	OTHER GENERAL SERVICES	899,148,126.00	899,148,126.00	550,090,004.93	1,015,771,878.00	1,015,771,878.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>173,220,588.00</b>	<b>173,220,588.00</b>	<b>14,135,234.33</b>	<b>18,436,040.00</b>	<b>18,436,040.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	173,220,588.00	173,220,588.00	14,135,234.33	18,436,040.00	18,436,040.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>231,000,000.00</b>	<b>231,000,000.00</b>	<b>10,972,000.00</b>	<b>271,000,000.00</b>	<b>271,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	231,000,000.00	231,000,000.00	10,972,000.00	271,000,000.00	271,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,670,116,000.00</b>	<b>1,670,116,000.00</b>	<b>-</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,670,116,000.00	1,670,116,000.00	-	1,800,000,000.00	1,800,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,878,238,473.00</b>	<b>2,055,838,473.00</b>	<b>1,158,942,822.41</b>	<b>2,350,444,637.00</b>	<b>2,350,444,637.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,776,325,753.00</b>	<b>1,776,325,753.00</b>	<b>1,154,737,822.41</b>	<b>1,879,744,637.00</b>	<b>1,879,744,637.00</b>
70331	LAW COURTS	1,776,325,753.00	1,776,325,753.00	1,154,737,822.41	1,879,744,637.00	1,879,744,637.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>101,912,720.00</b>	<b>279,512,720.00</b>	<b>4,205,000.00</b>	<b>470,700,000.00</b>	<b>470,700,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	101,912,720.00	279,512,720.00	4,205,000.00	470,700,000.00	470,700,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,554,821,426.00</b>	<b>3,561,196,426.00</b>	<b>1,028,451,666.61</b>	<b>4,486,377,430.67</b>	<b>4,486,377,430.67</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>44,781,638.00</b>	<b>44,781,638.00</b>	<b>6,349,178.30</b>	<b>47,926,992.00</b>	<b>47,926,992.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	44,781,638.00	44,781,638.00	6,349,178.30	47,926,992.00	47,926,992.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>53,767,993.00</b>	<b>57,267,993.00</b>	<b>16,625,403.32</b>	<b>59,825,793.00</b>	<b>59,825,793.00</b>

70421	AGRICULTURE	53,767,993.00	57,267,993.00	16,625,403.32	59,825,793.00	59,825,793.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>10,388,276.00</b>	<b>10,388,276.00</b>	<b>4,179,852.00</b>	<b>8,672,812.00</b>	<b>8,672,812.00</b>
70435	ELECTRICITY	10,388,276.00	10,388,276.00	4,179,852.00	8,672,812.00	8,672,812.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>35,405,799.00</b>	<b>35,405,799.00</b>	<b>14,073,692.00</b>	-	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	35,405,799.00	35,405,799.00	14,073,692.00	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>3,384,085,892.00</b>	<b>3,384,085,892.00</b>	<b>976,169,338.00</b>	<b>4,360,351,833.67</b>	<b>4,360,351,833.67</b>
70451	ROAD TRANSPORT	3,384,085,892.00	3,384,085,892.00	976,169,338.00	4,360,351,833.67	4,360,351,833.67
<b>7046</b>	<b>COMMUNICATION</b>	<b>26,391,828.00</b>	<b>29,266,828.00</b>	<b>11,054,202.99</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>
70461	COMMUNICATION	26,391,828.00	29,266,828.00	11,054,202.99	9,600,000.00	9,600,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>38,681,740.00</b>	<b>38,981,740.00</b>	<b>5,140,725.00</b>	<b>45,221,789.00</b>	<b>45,221,789.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>33,614,344.00</b>	<b>33,914,344.00</b>	<b>3,467,310.00</b>	<b>41,224,889.00</b>	<b>41,224,889.00</b>
70511	WASTE MANAGEMENT	33,614,344.00	33,914,344.00	3,467,310.00	41,224,889.00	41,224,889.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>5,067,396.00</b>	<b>5,067,396.00</b>	<b>1,673,415.00</b>	<b>3,996,900.00</b>	<b>3,996,900.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,067,396.00	5,067,396.00	1,673,415.00	3,996,900.00	3,996,900.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,848,076,079.00</b>	<b>1,848,076,079.00</b>	<b>293,110,056.81</b>	<b>1,044,558,825.33</b>	<b>1,044,558,825.33</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>50,036,095.00</b>	<b>50,036,095.00</b>	<b>30,787,585.98</b>	<b>94,583,624.00</b>	<b>94,583,624.00</b>
70611	HOUSING DEVELOPMENT	50,036,095.00	50,036,095.00	30,787,585.98	94,583,624.00	94,583,624.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>121,168,212.00</b>	<b>121,168,212.00</b>	<b>7,501,138.33</b>	<b>366,637,048.00</b>	<b>366,637,048.00</b>
70621	COMMUNITY DEVELOPMENT	121,168,212.00	121,168,212.00	7,501,138.33	366,637,048.00	366,637,048.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,676,871,772.00</b>	<b>1,676,871,772.00</b>	<b>254,821,332.50</b>	<b>583,338,153.33</b>	<b>583,338,153.33</b>
70631	WATER SUPPLY	1,676,871,772.00	1,676,871,772.00	254,821,332.50	583,338,153.33	583,338,153.33
<b>707</b>	<b>HEALTH</b>	<b>690,352,313.00</b>	<b>690,352,313.00</b>	<b>183,799,874.71</b>	<b>2,479,192,371.80</b>	<b>2,479,192,371.80</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>56,400,448.00</b>	<b>56,400,448.00</b>	<b>918,520.00</b>	<b>71,904,448.00</b>	<b>71,904,448.00</b>
70711	PHARMACEUTICAL PRODUCTS	56,400,448.00	56,400,448.00	918,520.00	71,904,448.00	71,904,448.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>365,332,593.00</b>	<b>365,332,593.00</b>	<b>145,629,364.04</b>	<b>643,336,628.80</b>	<b>643,336,628.80</b>
70731	GENERAL HOSPITAL SERVICES	365,332,593.00	365,332,593.00	145,629,364.04	643,336,628.80	643,336,628.80
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>268,619,272.00</b>	<b>268,619,272.00</b>	<b>37,251,990.67</b>	<b>1,763,951,295.00</b>	<b>1,763,951,295.00</b>
70741	PUBLIC HEALTH SERVICES	268,619,272.00	268,619,272.00	37,251,990.67	1,763,951,295.00	1,763,951,295.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,061,982,928.00</b>	<b>3,061,982,928.00</b>	<b>655,641,754.32</b>	<b>3,589,939,585.12</b>	<b>3,589,939,585.12</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>480,854,312.00</b>	<b>480,854,312.00</b>	<b>224,022,540.65</b>	<b>425,393,588.00</b>	<b>425,393,588.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	480,854,312.00	480,854,312.00	224,022,540.65	425,393,588.00	425,393,588.00

<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>18,259,851.00</b>	<b>18,259,851.00</b>	<b>2,272,253.00</b>	<b>16,189,287.00</b>	<b>16,189,287.00</b>
70821	CULTURAL SERVICES	18,259,851.00	18,259,851.00	2,272,253.00	16,189,287.00	16,189,287.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>657,987,281.00</b>	<b>657,987,281.00</b>	<b>367,607,705.00</b>	<b>557,274,006.12</b>	<b>557,274,006.12</b>
70831	BROADCASTING AND PUBLISHING SERVICES	657,987,281.00	657,987,281.00	367,607,705.00	557,274,006.12	557,274,006.12
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,904,881,484.00</b>	<b>1,904,881,484.00</b>	<b>61,739,255.67</b>	<b>2,591,082,704.00</b>	<b>2,591,082,704.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,904,881,484.00	1,904,881,484.00	61,739,255.67	2,591,082,704.00	2,591,082,704.00
<b>709</b>	<b>EDUCATION</b>	<b>3,571,519,211.00</b>	<b>3,571,519,211.00</b>	<b>1,209,259,147.86</b>	<b>7,299,499,027.00</b>	<b>7,299,499,027.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>58,597,591.00</b>	<b>58,597,591.00</b>	<b>14,086,988.00</b>	<b>53,566,359.00</b>	<b>53,566,359.00</b>
70912	PRIMARY EDUCATION	58,597,591.00	58,597,591.00	14,086,988.00	53,566,359.00	53,566,359.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>784,302,540.00</b>	<b>784,302,540.00</b>	<b>267,504,472.00</b>	<b>941,435,184.00</b>	<b>941,435,184.00</b>
70922	UPPER-SECONDARY EDUCATION	784,302,540.00	784,302,540.00	267,504,472.00	941,435,184.00	941,435,184.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,885,295,922.00</b>	<b>1,885,295,922.00</b>	<b>775,769,524.86</b>	<b>5,380,954,478.00</b>	<b>5,380,954,478.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	570,981,734.00	570,981,734.00	189,712,472.86	680,814,577.00	680,814,577.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,314,314,188.00	1,314,314,188.00	586,057,052.00	4,700,139,901.00	4,700,139,901.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>15,926,820.00</b>	<b>15,926,820.00</b>	<b>4,155,179.00</b>	<b>16,981,648.00</b>	<b>16,981,648.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	15,926,820.00	15,926,820.00	4,155,179.00	16,981,648.00	16,981,648.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>5,324,652.00</b>	<b>5,324,652.00</b>	<b>848,662.00</b>	<b>3,749,664.00</b>	<b>3,749,664.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	5,324,652.00	5,324,652.00	848,662.00	3,749,664.00	3,749,664.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,845,116.00</b>	<b>2,845,116.00</b>	<b>474,186.00</b>	<b>2,239,824.00</b>	<b>2,239,824.00</b>
70971	R & D EDUCATION	2,845,116.00	2,845,116.00	474,186.00	2,239,824.00	2,239,824.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>819,226,570.00</b>	<b>819,226,570.00</b>	<b>146,420,136.00</b>	<b>900,571,870.00</b>	<b>900,571,870.00</b>
70981	EDUCATION N.E.C	819,226,570.00	819,226,570.00	146,420,136.00	900,571,870.00	900,571,870.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>210,357,883.00</b>	<b>213,857,883.00</b>	<b>69,956,286.95</b>	<b>811,417,356.00</b>	<b>811,417,356.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>2,582,160.00</b>	<b>2,582,160.00</b>	<b>1,506,260.00</b>	<b>5,158,716.00</b>	<b>5,158,716.00</b>
71021	OLD AGE	2,582,160.00	2,582,160.00	1,506,260.00	5,158,716.00	5,158,716.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>54,123,864.00</b>	<b>54,123,864.00</b>	<b>16,295,847.00</b>	<b>57,445,000.00</b>	<b>57,445,000.00</b>
71041	FAMILY AND CHILDREN	54,123,864.00	54,123,864.00	16,295,847.00	57,445,000.00	57,445,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>127,321,648.00</b>	<b>130,821,648.00</b>	<b>51,600,851.95</b>	<b>721,773,640.00</b>	<b>721,773,640.00</b>
71051	UNEMPLOYMENT	127,321,648.00	130,821,648.00	51,600,851.95	721,773,640.00	721,773,640.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>26,330,211.00</b>	<b>26,330,211.00</b>	<b>553,328.00</b>	<b>27,040,000.00</b>	<b>27,040,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	26,330,211.00	26,330,211.00	553,328.00	27,040,000.00	27,040,000.00

**Katsina State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification**

Code	Function	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b><i>Total Debt Service Expenditure</i></b>	<b><i>21,898,761,491.00</i></b>	<b><i>21,898,761,491.00</i></b>	<b><i>14,387,489,691.66</i></b>	<b><i>17,000,000,000.00</i></b>	<b><i>17,000,000,000.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	21,898,761,491.00	21,898,761,491.00	14,387,489,691.66	17,000,000,000.00	17,000,000,000.00

**Katsina State Government 2024 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
-	<b><i>Total Capital Expenditure</i></b>	<b><i>183,924,845,400.12</i></b>	<b><i>194,204,070,400.12</i></b>	<b><i>52,831,146,993.59</i></b>	<b><i>331,297,232,980.89</i></b>	<b><i>331,297,232,980.89</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>23,909,722,269.12</b>	<b>36,713,722,269.12</b>	<b>15,040,724,643.15</b>	<b>59,902,414,701.16</b>	<b>59,902,414,701.16</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>11,314,637,486.40</b>	<b>12,218,637,486.40</b>	<b>4,994,353,047.49</b>	<b>49,820,355,453.04</b>	<b>49,820,355,453.04</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,968,000,000.00	3,843,000,000.00	2,799,250,000.00	4,589,000,000.00	4,589,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,346,637,486.40	8,375,637,486.40	2,195,103,047.49	45,231,355,453.04	45,231,355,453.04
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>12,510,336,597.72</b>	<b>24,410,336,597.72</b>	<b>9,993,371,595.66</b>	<b>9,847,311,063.12</b>	<b>9,847,311,063.12</b>
70131	GENERAL PERSONNEL SERVICES	4,573,349,550.00	6,473,349,550.00	3,623,373,218.01	5,309,811,063.12	5,309,811,063.12
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,045,000,000.00	1,045,000,000.00	76,110,211.00	1,207,500,000.00	1,207,500,000.00
70133	OTHER GENERAL SERVICES	6,891,987,047.72	16,891,987,047.72	6,293,888,166.65	3,330,000,000.00	3,330,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>84,748,185.00</b>	<b>84,748,185.00</b>	<b>53,000,000.00</b>	<b>234,748,185.00</b>	<b>234,748,185.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	84,748,185.00	84,748,185.00	53,000,000.00	234,748,185.00	234,748,185.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,860,848,037.00</b>	<b>4,860,848,037.00</b>	<b>3,476,679,508.23</b>	<b>5,043,263,837.00</b>	<b>5,043,263,837.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,860,848,037.00</b>	<b>1,860,848,037.00</b>	<b>773,451,795.14</b>	<b>1,628,566,037.00</b>	<b>1,628,566,037.00</b>

70331	LAW COURTS	1,860,848,037.00	1,860,848,037.00	773,451,795.14	1,628,566,037.00	1,628,566,037.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	-	<b>3,000,000,000.00</b>	<b>2,703,227,713.09</b>	<b>3,414,697,800.00</b>	<b>3,414,697,800.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	3,000,000,000.00	2,703,227,713.09	3,414,697,800.00	3,414,697,800.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>42,274,667,074.00</b>	<b>38,032,497,950.48</b>	<b>12,199,561,320.64</b>	<b>77,010,616,166.01</b>	<b>77,010,616,166.01</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,600,225,413.00</b>	<b>2,600,225,413.00</b>	<b>411,971,828.26</b>	<b>3,561,868,726.00</b>	<b>3,561,868,726.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,600,225,413.00	2,600,225,413.00	411,971,828.26	3,561,868,726.00	3,561,868,726.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,374,292,049.00</b>	<b>11,094,292,049.00</b>	<b>6,082,730,169.06</b>	<b>19,600,008,651.15</b>	<b>19,600,008,651.15</b>
70421	AGRICULTURE	13,374,292,049.00	11,094,292,049.00	6,082,730,169.06	19,600,008,651.15	19,600,008,651.15
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,176,114,343.00</b>	<b>4,176,114,343.00</b>	<b>374,561,708.39</b>	<b>7,340,100,000.00</b>	<b>7,340,100,000.00</b>
70435	ELECTRICITY	4,176,114,343.00	4,176,114,343.00	374,561,708.39	7,340,100,000.00	7,340,100,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>648,000,000.00</b>	<b>648,000,000.00</b>	<b>48,331,200.00</b>	-	-
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	648,000,000.00	648,000,000.00	48,331,200.00	-	-
<b>7045</b>	<b>TRANSPORT</b>	<b>21,111,835,269.00</b>	<b>19,149,666,145.48</b>	<b>5,232,791,414.93</b>	<b>45,256,138,788.86</b>	<b>45,256,138,788.86</b>
70451	ROAD TRANSPORT	21,111,835,269.00	19,149,666,145.48	5,232,791,414.93	45,256,138,788.86	45,256,138,788.86
<b>7046</b>	<b>COMMUNICATION</b>	<b>364,200,000.00</b>	<b>364,200,000.00</b>	<b>49,175,000.00</b>	<b>1,252,500,000.00</b>	<b>1,252,500,000.00</b>
70461	COMMUNICATION	364,200,000.00	364,200,000.00	49,175,000.00	1,252,500,000.00	1,252,500,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>31,748,186,500.00</b>	<b>31,748,186,500.00</b>	<b>9,672,691,027.82</b>	<b>37,382,186,500.00</b>	<b>37,382,186,500.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>768,186,500.00</b>	<b>768,186,500.00</b>	<b>134,042,000.00</b>	<b>968,186,500.00</b>	<b>968,186,500.00</b>
70511	WASTE MANAGEMENT	768,186,500.00	768,186,500.00	134,042,000.00	968,186,500.00	968,186,500.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>30,980,000,000.00</b>	<b>30,980,000,000.00</b>	<b>9,538,649,027.82</b>	<b>36,414,000,000.00</b>	<b>36,414,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	30,980,000,000.00	30,980,000,000.00	9,538,649,027.82	36,414,000,000.00	36,414,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>33,742,571,798.00</b>	<b>33,692,571,798.00</b>	<b>4,921,558,927.45</b>	<b>75,451,222,797.02</b>	<b>75,451,222,797.02</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,514,023,613.00</b>	<b>1,514,023,613.00</b>	<b>57,625,000.00</b>	<b>2,250,669,506.44</b>	<b>2,250,669,506.44</b>
70611	HOUSING DEVELOPMENT	1,514,023,613.00	1,514,023,613.00	57,625,000.00	2,250,669,506.44	2,250,669,506.44
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>3,049,213,600.00</b>	<b>2,999,213,600.00</b>	<b>24,334,500.00</b>	<b>6,313,944,477.28</b>	<b>6,313,944,477.28</b>
70621	COMMUNITY DEVELOPMENT	3,049,213,600.00	2,999,213,600.00	24,334,500.00	6,313,944,477.28	6,313,944,477.28
<b>7063</b>	<b>WATER SUPPLY</b>	<b>29,179,334,585.00</b>	<b>29,179,334,585.00</b>	<b>4,839,599,427.45</b>	<b>66,886,608,813.30</b>	<b>66,886,608,813.30</b>
70631	WATER SUPPLY	29,179,334,585.00	29,179,334,585.00	4,839,599,427.45	66,886,608,813.30	66,886,608,813.30
<b>707</b>	<b>HEALTH</b>	<b>23,557,865,764.00</b>	<b>23,557,865,764.00</b>	<b>2,154,625,249.56</b>	<b>22,447,740,703.00</b>	<b>22,447,740,703.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>440,829,876.00</b>	<b>440,829,876.00</b>	-	<b>796,885,682.00</b>	<b>796,885,682.00</b>
70711	PHARMACEUTICAL PRODUCTS	440,829,876.00	440,829,876.00	-	796,885,682.00	796,885,682.00

<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>346,150,000.00</b>	<b>346,150,000.00</b>	<b>15,630,000.00</b>	<b>106,150,000.00</b>	<b>106,150,000.00</b>
70731	GENERAL HOSPITAL SERVICES	346,150,000.00	346,150,000.00	15,630,000.00	106,150,000.00	106,150,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>22,770,885,888.00</b>	<b>22,770,885,888.00</b>	<b>2,138,995,249.56</b>	<b>21,544,705,021.00</b>	<b>21,544,705,021.00</b>
70741	PUBLIC HEALTH SERVICES	22,770,885,888.00	22,770,885,888.00	2,138,995,249.56	21,544,705,021.00	21,544,705,021.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,644,374,786.00</b>	<b>1,644,374,786.00</b>	<b>541,096,985.86</b>	<b>2,002,374,786.00</b>	<b>2,002,374,786.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>762,641,736.00</b>	<b>762,641,736.00</b>	<b>399,866,992.42</b>	<b>1,082,641,736.00</b>	<b>1,082,641,736.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	762,641,736.00	762,641,736.00	399,866,992.42	1,082,641,736.00	1,082,641,736.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>75,697,500.00</b>	<b>75,697,500.00</b>	<b>25,933,813.44</b>	<b>100,697,500.00</b>	<b>100,697,500.00</b>
70821	CULTURAL SERVICES	75,697,500.00	75,697,500.00	25,933,813.44	100,697,500.00	100,697,500.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>211,035,550.00</b>	<b>211,035,550.00</b>	<b>15,426,180.00</b>	<b>111,035,550.00</b>	<b>111,035,550.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	211,035,550.00	211,035,550.00	15,426,180.00	111,035,550.00	111,035,550.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>595,000,000.00</b>	<b>595,000,000.00</b>	<b>99,870,000.00</b>	<b>708,000,000.00</b>	<b>708,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	595,000,000.00	595,000,000.00	99,870,000.00	708,000,000.00	708,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>19,729,803,820.00</b>	<b>19,998,197,943.52</b>	<b>1,708,853,390.88</b>	<b>47,344,993,490.70</b>	<b>47,344,993,490.70</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3,039,201,436.00</b>	<b>3,039,201,436.00</b>	<b>12,121,292.84</b>	<b>2,943,373,100.00</b>	<b>2,943,373,100.00</b>
70912	PRIMARY EDUCATION	3,039,201,436.00	3,039,201,436.00	12,121,292.84	2,943,373,100.00	2,943,373,100.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>578,313,970.00</b>	<b>578,313,970.00</b>	<b>77,819,351.31</b>	<b>499,999,999.70</b>	<b>499,999,999.70</b>
70922	UPPER-SECONDARY EDUCATION	578,313,970.00	578,313,970.00	77,819,351.31	499,999,999.70	499,999,999.70
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,126,061,884.00</b>	<b>2,126,061,884.00</b>	<b>232,590,387.00</b>	<b>2,041,485,205.00</b>	<b>2,041,485,205.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,279,012,508.00	1,279,012,508.00	50,739,823.00	1,415,421,198.00	1,415,421,198.00
70942	SECOND STAGE OF TERTIARY EDUCATION	847,049,376.00	847,049,376.00	181,850,564.00	626,064,007.00	626,064,007.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>177,516,154.00</b>	<b>177,516,154.00</b>	<b>30,600,000.00</b>	<b>635,000,000.00</b>	<b>635,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	177,516,154.00	177,516,154.00	30,600,000.00	635,000,000.00	635,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>235,015,408.00</b>	<b>5,150,000,000.00</b>	<b>5,150,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	650,000,000.00	650,000,000.00	235,015,408.00	5,150,000,000.00	5,150,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>43,886,755.00</b>	<b>43,886,755.00</b>	<b>-</b>	<b>43,886,755.00</b>	<b>43,886,755.00</b>
70971	R & D EDUCATION	43,886,755.00	43,886,755.00	-	43,886,755.00	43,886,755.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>13,114,823,621.00</b>	<b>13,383,217,744.52</b>	<b>1,120,706,951.73</b>	<b>36,031,248,431.00</b>	<b>36,031,248,431.00</b>
70981	EDUCATION N.E.C	13,114,823,621.00	13,383,217,744.52	1,120,706,951.73	36,031,248,431.00	36,031,248,431.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,456,805,352.00</b>	<b>3,955,805,352.00</b>	<b>3,115,355,940.00</b>	<b>4,712,420,000.00</b>	<b>4,712,420,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,786,670,000.00</b>	<b>1,786,670,000.00</b>	<b>1,400,631,260.00</b>	<b>1,562,420,000.00</b>	<b>1,562,420,000.00</b>
71041	FAMILY AND CHILDREN	1,786,670,000.00	1,786,670,000.00	1,400,631,260.00	1,562,420,000.00	1,562,420,000.00



<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>3,220,135,352.00</b>	<b>1,719,135,352.00</b>	<b>1,267,840,680.00</b>	<b>2,150,000,000.00</b>	<b>2,150,000,000.00</b>
71051	UNEMPLOYMENT	3,220,135,352.00	1,719,135,352.00	1,267,840,680.00	2,150,000,000.00	2,150,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>446,884,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	450,000,000.00	450,000,000.00	446,884,000.00	1,000,000,000.00	1,000,000,000.00

**Katsina State Government 2024 Approved Budget - Total Expenditure by Location**

<b>Code</b>	<b>Location</b>	<b>2023 Approved Budget</b>	<b>2023 Final Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Executive Budget Proposal</b>	<b>2024 Approved Budget</b>
<b>320</b>	<b>KATSINA STATE</b>	<b>289,633,257,963.00</b>	<b>300,633,257,963.00</b>	<b>115,427,982,441.19</b>	<b>454,308,862,113.96</b>	<b>454,308,862,113.96</b>
<b>3201</b>	<b>Katsina State Central</b>	<b>23,868,519,129.54</b>	<b>21,958,450,006.02</b>	<b>13,347,170,894.93</b>	<b>53,895,089,292.42</b>	<b>53,895,089,292.42</b>
32010200	BATAGARAWA	1,002,000,000.00	1,002,000,000.00	-	720,000,000.00	720,000,000.00
32010700	DAN-MUSA	864,000.00	864,000.00	252,000.00	3,064,000.00	3,064,000.00
32011200	DUTSINMA	1,447,858,639.80	1,447,858,639.80	941,942,280.39	1,563,879,440.00	1,563,879,440.00
32011600	JIBIA	1,050,076,395.00	738,603,863.48	-	1,381,469,580.01	1,381,469,580.01
32012100	KATSINA	20,367,720,094.74	18,769,123,502.74	12,404,976,614.54	50,226,676,272.41	50,226,676,272.41
<b>3202</b>	<b>Katsina State North</b>	<b>5,099,017,135.00</b>	<b>5,349,017,135.00</b>	<b>1,238,701,702.64</b>	<b>6,562,138,285.62</b>	<b>6,562,138,285.62</b>
32020400	BAURE	100,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
32021000	DAURA	2,155,699,759.00	2,155,699,759.00	1,203,612,502.64	5,315,858,469.30	5,315,858,469.30
32022000	KANKIA	900,000,000.00	1,400,000,000.00	-	936,279,816.32	936,279,816.32
32022600	MANI	1,743,317,376.00	1,743,317,376.00	35,089,200.00	10,000,000.00	10,000,000.00
32023300	SANDAMU	200,000,000.00	-	-	200,000,000.00	200,000,000.00
<b>3203</b>	<b>Katsina State South</b>	<b>12,606,372,353.00</b>	<b>12,306,372,353.00</b>	<b>1,513,316,692.58</b>	<b>9,247,241,247.43</b>	<b>9,247,241,247.43</b>
32030100	BAKORI	1,750,000,000.00	1,750,000,000.00	-	1,750,000,000.00	1,750,000,000.00
32030900	DANJA	435,000,000.00	435,000,000.00	-	340,000,000.00	340,000,000.00

32031400	FUNTUA	1,770,627,447.00	1,770,627,447.00	1,024,614,995.53	1,202,151,275.95	1,202,151,275.95
32031700	KAFUR	1,500,000,000.00	1,500,000,000.00	473,318,391.00	1,180,000,000.00	1,180,000,000.00
32031900	KANKARA	2,650,744,906.00	2,650,744,906.00	15,383,306.05	1,172,814,108.03	1,172,814,108.03
32032900	MUSAWA	4,100,000,000.00	4,100,000,000.00	-	2,252,275,863.45	2,252,275,863.45
32033100	SABUWA	400,000,000.00	100,000,000.00	-	1,350,000,000.00	1,350,000,000.00
<b>3204</b>	<b>Other</b>	<b>248,059,349,345.46</b>	<b>261,019,418,468.98</b>	<b>99,328,793,151.04</b>	<b>384,604,393,288.49</b>	<b>384,604,393,288.49</b>
32043500	State Wide	248,058,269,345.46	261,018,338,468.98	99,328,793,151.04	384,604,393,288.49	384,604,393,288.49
32043600	Outside State	1,080,000.00	1,080,000.00	-	-	-

#### Katsina State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
<b>320</b>	<b>KATSINA STATE</b>	<b>48,315,664,830.88</b>	<b>48,498,064,830.88</b>	<b>33,225,863,287.38</b>	<b>56,293,404,615.15</b>	<b>56,293,404,615.15</b>
<b>3201</b>	<b>Katsina State Central</b>	<b>6,345,292,025.54</b>	<b>6,345,292,025.54</b>	<b>5,142,288,183.61</b>	<b>6,552,074,200.41</b>	<b>6,552,074,200.41</b>
32011200	DUTSINMA	1,063,754,271.80	1,063,754,271.80	842,652,159.43	1,180,315,072.00	1,180,315,072.00
32012100	KATSINA	5,281,537,753.74	5,281,537,753.74	4,299,636,024.18	5,371,759,128.41	5,371,759,128.41
<b>3202</b>	<b>Katsina State North</b>	<b>401,133,861.00</b>	<b>401,133,861.00</b>	<b>325,038,961.46</b>	<b>467,000,000.00</b>	<b>467,000,000.00</b>
32021000	DAURA	401,133,861.00	401,133,861.00	325,038,961.46	467,000,000.00	467,000,000.00
<b>3204</b>	<b>Other</b>	<b>41,569,238,944.34</b>	<b>41,751,638,944.34</b>	<b>27,758,536,142.31</b>	<b>49,274,330,414.74</b>	<b>49,274,330,414.74</b>
32043500	State Wide	41,569,238,944.34	41,751,638,944.34	27,758,536,142.31	49,274,330,414.74	49,274,330,414.74

#### Katsina State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
<b>320</b>	<b>KATSINA STATE</b>	<b>35,493,986,241.00</b>	<b>36,032,361,241.00</b>	<b>14,983,482,468.56</b>	<b>49,718,224,517.92</b>	<b>49,718,224,517.92</b>
<b>3201</b>	<b>Katsina State Central</b>	<b>8,833,927,704.00</b>	<b>8,836,027,704.00</b>	<b>4,652,135,207.79</b>	<b>9,794,000,714.00</b>	<b>9,794,000,714.00</b>
32010700	DAN-MUSA	864,000.00	864,000.00	252,000.00	3,064,000.00	3,064,000.00

32011200	DUTSINMA	162,789,200.00	162,789,200.00	92,320,224.96	162,249,200.00	162,249,200.00
32012100	KATSINA	8,670,274,504.00	8,672,374,504.00	4,559,562,982.83	9,628,687,514.00	9,628,687,514.00
<b>3202</b>	<b>Katsina State North</b>	<b>109,399,280.00</b>	<b>109,399,280.00</b>	<b>72,760,162.00</b>	<b>132,665,280.00</b>	<b>132,665,280.00</b>
32021000	DAURA	109,399,280.00	109,399,280.00	72,760,162.00	132,665,280.00	132,665,280.00
<b>3203</b>	<b>Katsina State South</b>	<b>65,489,051.00</b>	<b>65,489,051.00</b>	<b>64,532,974.00</b>	<b>202,264,904.00</b>	<b>202,264,904.00</b>
32031400	FUNTUA	65,489,051.00	65,489,051.00	64,532,974.00	202,264,904.00	202,264,904.00
<b>3204</b>	<b>Other</b>	<b>26,485,170,206.00</b>	<b>27,021,445,206.00</b>	<b>10,194,054,124.77</b>	<b>39,589,293,619.92</b>	<b>39,589,293,619.92</b>
32043500	State Wide	26,484,090,206.00	27,020,365,206.00	10,194,054,124.77	39,589,293,619.92	39,589,293,619.92
32043600	Outside State	1,080,000.00	1,080,000.00	-	-	-

**Katsina State Government 2024 Approved Budget - Debt Service Expenditure by Location**

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
<b>320</b>	<b>KATSINA STATE</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>
<b>3204</b>	<b>Other</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>
32043500	State Wide	21,898,761,491.00	21,898,761,491.00	14,387,489,691.66	17,000,000,000.00	17,000,000,000.00

**Katsina State Government 2024 Approved Budget - Capital Expenditure by Location**

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
<b>320</b>	<b>KATSINA STATE</b>	<b>183,924,845,400.12</b>	<b>194,204,070,400.12</b>	<b>52,831,146,993.59</b>	<b>331,297,232,980.89</b>	<b>331,297,232,980.89</b>
<b>3201</b>	<b>Katsina State Central</b>	<b>8,689,299,400.00</b>	<b>6,777,130,276.48</b>	<b>3,552,747,503.53</b>	<b>37,549,014,378.01</b>	<b>37,549,014,378.01</b>
32010200	BATAGARAWA	1,002,000,000.00	1,002,000,000.00	-	720,000,000.00	720,000,000.00
32011200	DUTSINMA	221,315,168.00	221,315,168.00	6,969,896.00	221,315,168.00	221,315,168.00
32011600	JIBIA	1,050,076,395.00	738,603,863.48	-	1,381,469,580.01	1,381,469,580.01
32012100	KATSINA	6,415,907,837.00	4,815,211,245.00	3,545,777,607.53	35,226,229,630.00	35,226,229,630.00
<b>3202</b>	<b>Katsina State North</b>	<b>4,588,483,994.00</b>	<b>4,838,483,994.00</b>	<b>840,902,579.18</b>	<b>5,962,473,005.62</b>	<b>5,962,473,005.62</b>

32020400	BAURE	100,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
32021000	DAURA	1,645,166,618.00	1,645,166,618.00	805,813,379.18	4,716,193,189.30	4,716,193,189.30
32022000	KANKIA	900,000,000.00	1,400,000,000.00	-	936,279,816.32	936,279,816.32
32022600	MANI	1,743,317,376.00	1,743,317,376.00	35,089,200.00	10,000,000.00	10,000,000.00
32023300	SANDAMU	200,000,000.00	-	-	200,000,000.00	200,000,000.00
<b>3203</b>	<b>Katsina State South</b>	<b>12,540,883,302.00</b>	<b>12,240,883,302.00</b>	<b>1,448,783,718.58</b>	<b>9,044,976,343.43</b>	<b>9,044,976,343.43</b>
32030100	BAKORI	1,750,000,000.00	1,750,000,000.00	-	1,750,000,000.00	1,750,000,000.00
32030900	DANJA	435,000,000.00	435,000,000.00	-	340,000,000.00	340,000,000.00
32031400	FUNTUA	1,705,138,396.00	1,705,138,396.00	960,082,021.53	999,886,371.95	999,886,371.95
32031700	KAFUR	1,500,000,000.00	1,500,000,000.00	473,318,391.00	1,180,000,000.00	1,180,000,000.00
32031900	KANKARA	2,650,744,906.00	2,650,744,906.00	15,383,306.05	1,172,814,108.03	1,172,814,108.03
32032900	MUSAWA	4,100,000,000.00	4,100,000,000.00	-	2,252,275,863.45	2,252,275,863.45
32033100	SABUWA	400,000,000.00	100,000,000.00	-	1,350,000,000.00	1,350,000,000.00
<b>3204</b>	<b>Other</b>	<b>158,106,178,704.12</b>	<b>170,347,572,827.64</b>	<b>46,988,713,192.30</b>	<b>278,740,769,253.83</b>	<b>278,740,769,253.83</b>
32043500	State Wide	158,106,178,704.12	170,347,572,827.64	46,988,713,192.30	278,740,769,253.83	278,740,769,253.83

**Katsina State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
	<b>Total Expenditure</b>	<b><u>289,633,257,963.00</u></b>	<b><u>300,633,257,963.00</u></b>	<b><u>115,427,982,441.19</u></b>	<b><u>454,308,862,113.96</u></b>	<b><u>454,308,862,113.96</u></b>
<b>01</b>	<b>Agriculture</b>	<b>14,469,275,264.86</b>	<b>12,192,775,264.86</b>	<b>6,726,371,035.09</b>	<b>20,513,909,753.71</b>	<b>20,513,909,753.71</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>479,599,450.00</b>	<b>479,599,450.00</b>	<b>228,042,411.54</b>	<b>777,769,557.00</b>	<b>777,769,557.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	449,436,446.00	449,436,446.00	225,636,993.22	605,606,553.00	605,606,553.00
010102	Agriculture sector coordination mechanisms	30,163,004.00	30,163,004.00	2,405,418.32	172,163,004.00	172,163,004.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>1,535,202,285.44</b>	<b>505,202,285.44</b>	<b>230,899,388.59</b>	<b>2,280,142,214.15</b>	<b>2,280,142,214.15</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	1,283,778,545.44	253,778,545.44	198,823,541.90	2,140,142,214.15	2,140,142,214.15
010205	Animal health and livestock diseases management	185,000,000.00	185,000,000.00	28,595,000.00	140,000,000.00	140,000,000.00
010206	Livestock feeds development	66,423,740.00	66,423,740.00	3,480,846.69	-	-

<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>3,975,745,390.42</b>	<b>3,278,895,390.42</b>	<b>756,897,169.75</b>	<b>9,310,307,254.02</b>	<b>9,310,307,254.02</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	10,000,000.00	10,000,000.00	9,710,000.00	2,010,000,000.00	2,010,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	1,173,000,000.00	1,173,000,000.00	562,372,150.94	3,943,000,000.00	3,943,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,792,745,390.42	2,095,895,390.42	184,815,018.81	3,357,307,254.02	3,357,307,254.02
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>2,080,000,000.00</b>	<b>1,530,000,000.00</b>	<b>2,000,772,842.75</b>	<b>4,163,488,767.00</b>	<b>4,163,488,767.00</b>
010401	Modern technology for post-harvest storage and value addition	2,015,000,000.00	1,465,000,000.00	1,990,966,842.75	3,015,000,000.00	3,015,000,000.00
010402	Buffer stocking and commodity warehousing	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
010403	Market linkage	35,000,000.00	35,000,000.00	-	1,118,488,767.00	1,118,488,767.00
010404	Agricultural produce and quality control	10,000,000.00	10,000,000.00	9,806,000.00	10,000,000.00	10,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>64,064,350.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
010601	Forest regeneration and conservation	160,000,000.00	160,000,000.00	48,992,250.00	100,000,000.00	100,000,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	40,000,000.00	40,000,000.00	15,072,100.00	-	-
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>1,668,702,406.00</b>	<b>1,669,052,406.00</b>	<b>890,895,756.39</b>	<b>3,882,201,961.54</b>	<b>3,882,201,961.54</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	1,374,643,922.00	1,374,643,922.00	699,414,721.39	3,697,303,477.54	3,697,303,477.54
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	165,000,000.00	165,000,000.00	158,605,000.00	15,000,000.00	15,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	25,000,000.00	25,000,000.00	10,176,000.00	115,000,000.00	115,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	100,638,484.00	100,988,484.00	21,530,035.00	51,478,484.00	51,478,484.00
010706	Capacity building for stakeholders and professional human resources development	3,420,000.00	3,420,000.00	1,170,000.00	3,420,000.00	3,420,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>4,530,025,733.00</b>	<b>4,530,025,733.00</b>	<b>2,554,799,116.07</b>	<b>-</b>	<b>-</b>
011001	Agriculture Programme Not Elsewhere Classified	4,530,025,733.00	4,530,025,733.00	2,554,799,116.07	-	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>4,611,831,196.10</b>	<b>7,971,831,196.10</b>	<b>3,874,289,278.80</b>	<b>10,455,318,711.34</b>	<b>10,455,318,711.34</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>4,611,831,196.10</b>	<b>7,971,831,196.10</b>	<b>3,874,289,278.80</b>	<b>10,455,318,711.34</b>	<b>10,455,318,711.34</b>
021001	Societal Re-orientation - General	4,611,831,196.10	7,971,831,196.10	3,874,289,278.80	10,455,318,711.34	10,455,318,711.34
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,827,556,948.70</b>	<b>1,326,556,948.70</b>	<b>419,112,145.56</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>

<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>2,827,556,948.70</b>	<b>1,326,556,948.70</b>	<b>419,112,145.56</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>
031001	Poverty Alleviation - General	2,827,556,948.70	1,326,556,948.70	419,112,145.56	230,000,000.00	230,000,000.00
<b>04</b>	<b>Health</b>	<b>32,821,308,519.20</b>	<b>32,821,308,519.20</b>	<b>7,999,207,029.15</b>	<b>38,510,101,172.23</b>	<b>38,510,101,172.23</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>113,289,324.04</b>	<b>113,289,324.04</b>	<b>98,350,106.20</b>	<b>140,523,181.00</b>	<b>140,523,181.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	113,289,324.04	113,289,324.04	98,350,106.20	140,523,181.00	140,523,181.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>1,263,317,642.36</b>	<b>1,263,317,642.36</b>	<b>45,893,304.03</b>	<b>1,248,444,940.00</b>	<b>1,248,444,940.00</b>
040301	Reproductive, maternal and neonatal health	114,037,591.00	114,037,591.00	-	114,037,591.00	114,037,591.00
040304	Communicable diseases	1,149,280,051.36	1,149,280,051.36	45,893,304.03	1,134,407,349.00	1,134,407,349.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>1,332,601,758.02</b>	<b>1,332,601,758.02</b>	<b>581,320,023.75</b>	<b>1,866,046,458.48</b>	<b>1,866,046,458.48</b>
040401	Pre-service training	1,332,601,758.02	1,332,601,758.02	581,320,023.75	1,866,046,458.48	1,866,046,458.48
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>16,969,105,738.80</b>	<b>16,969,105,738.80</b>	<b>6,861,126,609.16</b>	<b>20,497,166,387.75</b>	<b>20,497,166,387.75</b>
040501	Functional health facilities	16,969,105,738.80	16,969,105,738.80	6,861,126,609.16	20,497,166,387.75	20,497,166,387.75
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>915,600,030.38</b>	<b>915,600,030.38</b>	<b>60,627,295.07</b>	<b>1,389,343,370.00</b>	<b>1,389,343,370.00</b>
040601	Sustainable drug supply	915,600,030.38	915,600,030.38	60,627,295.07	1,389,343,370.00	1,389,343,370.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>8,566,227,825.00</b>	<b>8,566,227,825.00</b>	<b>333,110,193.75</b>	<b>10,228,484,210.00</b>	<b>10,228,484,210.00</b>
040801	Integrated national disease surveillance	7,566,227,825.00	7,566,227,825.00	333,110,193.75	9,228,484,210.00	9,228,484,210.00
040802	Public health laboratories	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>3,661,166,200.60</b>	<b>3,661,166,200.60</b>	<b>18,779,497.19</b>	<b>3,140,092,625.00</b>	<b>3,140,092,625.00</b>
040901	Mobilising equity contributions and vulnerable group funds	65,397,025.00	65,397,025.00	1,646,108.00	62,957,625.00	62,957,625.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	3,595,769,175.60	3,595,769,175.60	17,133,389.19	3,077,135,000.00	3,077,135,000.00
<b>05</b>	<b>Education</b>	<b>39,574,705,309.08</b>	<b>39,843,099,432.60</b>	<b>15,169,111,324.76</b>	<b>68,725,647,282.66</b>	<b>68,725,647,282.66</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>12,053,748,275.68</b>	<b>12,053,748,275.68</b>	<b>7,167,418,226.91</b>	<b>14,045,852,451.84</b>	<b>14,045,852,451.84</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	8,658,485,789.30	8,658,485,789.30	5,852,895,608.81	8,890,175,728.00	8,890,175,728.00
050102	Human and institutional capacity performance management	3,123,243,163.48	3,123,243,163.48	1,078,722,488.41	4,833,721,184.22	4,833,721,184.22
050103	Education sector coordination mechanisms	211,094,681.40	211,094,681.40	192,364,112.84	258,628,452.00	258,628,452.00
050104	Integrated supportive supervision	60,924,641.50	60,924,641.50	43,436,016.85	63,327,087.62	63,327,087.62

<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>209,271,479.00</b>	<b>209,271,479.00</b>	<b>117,069,744.93</b>	<b>201,890,206.00</b>	<b>201,890,206.00</b>
050206	Tertiary institutions' new courses accreditation	209,271,479.00	209,271,479.00	117,069,744.93	201,890,206.00	201,890,206.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>7,455,645,971.30</b>	<b>7,455,645,971.30</b>	<b>5,703,493,569.71</b>	<b>12,384,104,340.79</b>	<b>12,384,104,340.79</b>
050302	Special education	6,355,058,169.64	6,355,058,169.64	5,284,586,144.58	6,781,293,041.13	6,781,293,041.13
050304	Second chance education	191,145,437.66	191,145,437.66	136,540,021.13	198,878,219.66	198,878,219.66
050306	Emergency Response	909,442,364.00	909,442,364.00	282,367,404.00	5,403,933,080.00	5,403,933,080.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>4,422,180,663.70</b>	<b>4,422,180,663.70</b>	<b>1,275,024,799.89</b>	<b>9,868,838,404.33</b>	<b>9,868,838,404.33</b>
050401	All levels of education quality assurance	391,009,286.00	391,009,286.00	119,035,368.65	364,895,690.00	364,895,690.00
050402	Instructional and learning materials	2,802,616,843.70	2,802,616,843.70	691,133,170.63	7,839,150,162.00	7,839,150,162.00
050403	Teaching and non-teaching staff capacity building	26,163,144.00	26,163,144.00	1,708,022.00	26,289,976.00	26,289,976.00
050406	School examination and MLA	1,202,391,390.00	1,202,391,390.00	463,148,238.61	1,638,502,576.33	1,638,502,576.33
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>15,261,755,878.00</b>	<b>15,530,150,001.52</b>	<b>831,000,381.88</b>	<b>32,045,732,769.70</b>	<b>32,045,732,769.70</b>
050501	Schools' infrastructure construction and rehabilitation	14,665,869,123.00	14,934,263,246.52	831,000,381.88	31,671,033,620.70	31,671,033,620.70
050502	Furnishing	162,000,000.00	162,000,000.00	-	50,000,000.00	50,000,000.00
050503	Libraries and laboratories	398,886,755.00	398,886,755.00	-	289,699,149.00	289,699,149.00
050504	Water, sanitation and hygiene	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>166,778,389.40</b>	<b>166,778,389.40</b>	<b>74,255,939.44</b>	<b>175,479,446.00</b>	<b>175,479,446.00</b>
050602	Research and development	148,422,289.40	148,422,289.40	74,255,939.44	157,123,346.00	157,123,346.00
050603	Data and data management	18,356,100.00	18,356,100.00	-	18,356,100.00	18,356,100.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>5,324,652.00</b>	<b>5,324,652.00</b>	<b>848,662.00</b>	<b>3,749,664.00</b>	<b>3,749,664.00</b>
051001	Education Not Elsewhere Classified	5,324,652.00	5,324,652.00	848,662.00	3,749,664.00	3,749,664.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,058,288,707.58</b>	<b>1,008,288,707.58</b>	<b>155,416,280.17</b>	<b>1,922,859,916.44</b>	<b>1,922,859,916.44</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,058,288,707.58</b>	<b>1,008,288,707.58</b>	<b>155,416,280.17</b>	<b>1,922,859,916.44</b>	<b>1,922,859,916.44</b>
061001	Housing and Urban Development - General	1,058,288,707.58	1,008,288,707.58	155,416,280.17	1,922,859,916.44	1,922,859,916.44
<b>07</b>	<b>Gender</b>	<b>1,949,642,150.06</b>	<b>1,949,642,150.06</b>	<b>1,499,247,502.05</b>	<b>1,724,375,989.97</b>	<b>1,724,375,989.97</b>
<b>0710</b>	<b>Gender - General</b>	<b>1,949,642,150.06</b>	<b>1,949,642,150.06</b>	<b>1,499,247,502.05</b>	<b>1,724,375,989.97</b>	<b>1,724,375,989.97</b>
071001	Gender - General	1,949,642,150.06	1,949,642,150.06	1,499,247,502.05	1,724,375,989.97	1,724,375,989.97
<b>08</b>	<b>Youth</b>	<b>2,900,175,934.20</b>	<b>2,900,175,934.20</b>	<b>1,932,159,762.81</b>	<b>2,050,258,654.21</b>	<b>2,050,258,654.21</b>
<b>0810</b>	<b>Youth - General</b>	<b>2,900,175,934.20</b>	<b>2,900,175,934.20</b>	<b>1,932,159,762.81</b>	<b>2,050,258,654.21</b>	<b>2,050,258,654.21</b>

081001	Youth - General	2,900,175,934.20	2,900,175,934.20	1,932,159,762.81	2,050,258,654.21	2,050,258,654.21
<b>09</b>	<b>Environmental Improvement</b>	<b>8,113,611,812.46</b>	<b>8,113,911,812.46</b>	<b>1,298,139,627.79</b>	<b>14,381,823,163.24</b>	<b>14,381,823,163.24</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>8,113,611,812.46</b>	<b>8,113,911,812.46</b>	<b>1,298,139,627.79</b>	<b>14,381,823,163.24</b>	<b>14,381,823,163.24</b>
091001	Environmental Improvement - General	8,113,611,812.46	8,113,911,812.46	1,298,139,627.79	14,381,823,163.24	14,381,823,163.24
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>30,989,084,772.98</b>	<b>30,989,084,772.98</b>	<b>5,208,497,141.49</b>	<b>67,613,657,447.39</b>	<b>67,613,657,447.39</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>30,989,084,772.98</b>	<b>30,989,084,772.98</b>	<b>5,208,497,141.49</b>	<b>67,613,657,447.39</b>	<b>67,613,657,447.39</b>
101001	Water Resources and Rural Deve - General	30,989,084,772.98	30,989,084,772.98	5,208,497,141.49	67,613,657,447.39	67,613,657,447.39
<b>11</b>	<b>Information Communication and Technology</b>	<b>118,812,496.40</b>	<b>118,812,496.40</b>	<b>69,900,549.07</b>	<b>1,258,199,646.54</b>	<b>1,258,199,646.54</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>118,812,496.40</b>	<b>118,812,496.40</b>	<b>69,900,549.07</b>	<b>1,258,199,646.54</b>	<b>1,258,199,646.54</b>
111001	Information Communication and Technology - General	118,812,496.40	118,812,496.40	69,900,549.07	1,258,199,646.54	1,258,199,646.54
<b>12</b>	<b>Growing the Private Sector</b>	<b>3,460,306,798.34</b>	<b>3,463,806,798.34</b>	<b>586,056,125.35</b>	<b>7,350,520,195.33</b>	<b>7,350,520,195.33</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>3,460,306,798.34</b>	<b>3,463,806,798.34</b>	<b>586,056,125.35</b>	<b>7,350,520,195.33</b>	<b>7,350,520,195.33</b>
121001	Growing the Private Sector - General	3,460,306,798.34	3,463,806,798.34	586,056,125.35	7,350,520,195.33	7,350,520,195.33
<b>13</b>	<b>Reform of Government and Governance</b>	<b>92,587,314,094.12</b>	<b>105,744,789,094.12</b>	<b>55,039,273,500.85</b>	<b>136,893,503,862.80</b>	<b>136,893,503,862.80</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>92,587,314,094.12</b>	<b>105,744,789,094.12</b>	<b>55,039,273,500.85</b>	<b>136,893,503,862.80</b>	<b>136,893,503,862.80</b>
131001	Reform of Government and Governance - General	92,587,314,094.12	105,744,789,094.12	55,039,273,500.85	136,893,503,862.80	136,893,503,862.80
<b>14</b>	<b>Power</b>	<b>4,238,474,062.80</b>	<b>4,238,474,062.80</b>	<b>420,383,619.05</b>	<b>7,407,285,698.00</b>	<b>7,407,285,698.00</b>
<b>1410</b>	<b>Power - General</b>	<b>4,238,474,062.80</b>	<b>4,238,474,062.80</b>	<b>420,383,619.05</b>	<b>7,407,285,698.00</b>	<b>7,407,285,698.00</b>
141001	Power - General	4,238,474,062.80	4,238,474,062.80	420,383,619.05	7,407,285,698.00	7,407,285,698.00
<b>17</b>	<b>Road</b>	<b>24,847,869,896.12</b>	<b>22,885,700,772.60</b>	<b>6,471,225,049.40</b>	<b>49,972,400,620.10</b>	<b>49,972,400,620.10</b>
<b>1710</b>	<b>Road - General</b>	<b>24,847,869,896.12</b>	<b>22,885,700,772.60</b>	<b>6,471,225,049.40</b>	<b>49,972,400,620.10</b>	<b>49,972,400,620.10</b>
171001	Road - General	24,847,869,896.12	22,885,700,772.60	6,471,225,049.40	49,972,400,620.10	49,972,400,620.10
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>25,065,000,000.00</b>	<b>25,065,000,000.00</b>	<b>8,559,592,469.80</b>	<b>25,299,000,000.00</b>	<b>25,299,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>25,065,000,000.00</b>	<b>25,065,000,000.00</b>	<b>8,559,592,469.80</b>	<b>25,299,000,000.00</b>	<b>25,299,000,000.00</b>
201001	CLIMATE CHANGE - General	25,065,000,000.00	25,065,000,000.00	8,559,592,469.80	25,299,000,000.00	25,299,000,000.00

**Katsina State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>48,315,664,830.88</b>	<b>48,498,064,830.88</b>	<b>33,225,863,287.38</b>	<b>56,293,404,615.15</b>	<b>56,293,404,615.15</b>
<b>01</b>	<b>Agriculture</b>	<b>1,041,215,222.86</b>	<b>1,041,215,222.86</b>	<b>627,015,462.71</b>	<b>854,075,309.56</b>	<b>854,075,309.56</b>



<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>431,357,070.00</b>	<b>431,357,070.00</b>	<b>223,082,701.22</b>	<b>579,006,553.00</b>	<b>579,006,553.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	431,357,070.00	431,357,070.00	223,082,701.22	579,006,553.00	579,006,553.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>253,778,545.44</b>	<b>253,778,545.44</b>	<b>198,823,541.90</b>	-	-
010201	Ruminant (cattle, sheep & goats) production and marketing	253,778,545.44	253,778,545.44	198,823,541.90	-	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>51,286,769.42</b>	<b>51,286,769.42</b>	<b>36,368,084.81</b>	<b>46,993,949.02</b>	<b>46,993,949.02</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	51,286,769.42	51,286,769.42	36,368,084.81	46,993,949.02	46,993,949.02
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>304,792,838.00</b>	<b>304,792,838.00</b>	<b>168,741,134.78</b>	<b>228,074,807.54</b>	<b>228,074,807.54</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	304,792,838.00	304,792,838.00	168,741,134.78	228,074,807.54	228,074,807.54
<b>02</b>	<b>Societal Re-orientation</b>	<b>765,021,082.10</b>	<b>947,421,082.10</b>	<b>549,209,962.27</b>	<b>1,337,829,192.22</b>	<b>1,337,829,192.22</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>765,021,082.10</b>	<b>947,421,082.10</b>	<b>549,209,962.27</b>	<b>1,337,829,192.22</b>	<b>1,337,829,192.22</b>
021001	Societal Re-orientation - General	765,021,082.10	947,421,082.10	549,209,962.27	1,337,829,192.22	1,337,829,192.22
<b>03</b>	<b>Poverty Alleviation</b>	<b>293,517,683.70</b>	<b>293,517,683.70</b>	<b>168,953,794.56</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>293,517,683.70</b>	<b>293,517,683.70</b>	<b>168,953,794.56</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
031001	Poverty Alleviation - General	293,517,683.70	293,517,683.70	168,953,794.56	30,000,000.00	30,000,000.00
<b>04</b>	<b>Health</b>	<b>7,766,402,849.20</b>	<b>7,766,402,849.20</b>	<b>5,614,037,428.88</b>	<b>9,145,434,844.43</b>	<b>9,145,434,844.43</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>97,827,460.04</b>	<b>97,827,460.04</b>	<b>91,694,330.20</b>	<b>127,682,581.00</b>	<b>127,682,581.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	97,827,460.04	97,827,460.04	91,694,330.20	127,682,581.00	127,682,581.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>63,406,754.36</b>	<b>63,406,754.36</b>	<b>43,001,639.03</b>	<b>47,904,223.00</b>	<b>47,904,223.00</b>
040304	Communicable diseases	63,406,754.36	63,406,754.36	43,001,639.03	47,904,223.00	47,904,223.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>625,914,165.02</b>	<b>625,914,165.02</b>	<b>534,575,547.75</b>	<b>928,313,205.48</b>	<b>928,313,205.48</b>
040401	Pre-service training	625,914,165.02	625,914,165.02	534,575,547.75	928,313,205.48	928,313,205.48
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>6,883,617,866.80</b>	<b>6,883,617,866.80</b>	<b>4,890,335,972.64</b>	<b>7,939,996,594.95</b>	<b>7,939,996,594.95</b>
040501	Functional health facilities	6,883,617,866.80	6,883,617,866.80	4,890,335,972.64	7,939,996,594.95	7,939,996,594.95
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>62,219,706.38</b>	<b>62,219,706.38</b>	<b>37,296,550.07</b>	<b>64,403,240.00</b>	<b>64,403,240.00</b>
040601	Sustainable drug supply	62,219,706.38	62,219,706.38	37,296,550.07	64,403,240.00	64,403,240.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>33,416,896.60</b>	<b>33,416,896.60</b>	<b>17,133,389.19</b>	<b>37,135,000.00</b>	<b>37,135,000.00</b>

040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	33,416,896.60	33,416,896.60	17,133,389.19	37,135,000.00	37,135,000.00
<b>05</b>	<b>Education</b>	<b>17,211,343,107.08</b>	<b>17,211,343,107.08</b>	<b>12,331,875,429.02</b>	<b>19,166,700,689.96</b>	<b>19,166,700,689.96</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>9,160,213,736.68</b>	<b>9,160,213,736.68</b>	<b>6,155,276,231.63</b>	<b>10,641,060,762.84</b>	<b>10,641,060,762.84</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	7,156,048,438.30	7,156,048,438.30	5,481,916,702.81	6,899,387,265.00	6,899,387,265.00
050102	Human and institutional capacity performance management	1,732,145,975.48	1,732,145,975.48	437,559,399.13	3,419,717,958.22	3,419,717,958.22
050103	Education sector coordination mechanisms	211,094,681.40	211,094,681.40	192,364,112.84	258,628,452.00	258,628,452.00
050104	Integrated supportive supervision	60,924,641.50	60,924,641.50	43,436,016.85	63,327,087.62	63,327,087.62
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>6,541,550,023.30</b>	<b>6,541,550,023.30</b>	<b>5,420,503,153.71</b>	<b>6,976,002,284.79</b>	<b>6,976,002,284.79</b>
050302	Special education	6,355,058,169.64	6,355,058,169.64	5,284,586,144.58	6,781,293,041.13	6,781,293,041.13
050304	Second chance education	186,491,853.66	186,491,853.66	135,917,009.13	194,709,243.66	194,709,243.66
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,363,779,885.70</b>	<b>1,363,779,885.70</b>	<b>682,277,242.24</b>	<b>1,394,531,832.33</b>	<b>1,394,531,832.33</b>
050402	Instructional and learning materials	1,335,940,751.70	1,335,940,751.70	657,431,584.63	1,367,358,762.00	1,367,358,762.00
050406	School examination and MLA	27,839,134.00	27,839,134.00	24,845,657.61	27,173,070.33	27,173,070.33
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>145,799,461.40</b>	<b>145,799,461.40</b>	<b>73,818,801.44</b>	<b>155,105,810.00</b>	<b>155,105,810.00</b>
050602	Research and development	145,799,461.40	145,799,461.40	73,818,801.44	155,105,810.00	155,105,810.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>103,086,939.58</b>	<b>103,086,939.58</b>	<b>71,103,735.86</b>	<b>98,638,346.00</b>	<b>98,638,346.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>103,086,939.58</b>	<b>103,086,939.58</b>	<b>71,103,735.86</b>	<b>98,638,346.00</b>	<b>98,638,346.00</b>
061001	Housing and Urban Development - General	103,086,939.58	103,086,939.58	71,103,735.86	98,638,346.00	98,638,346.00
<b>07</b>	<b>Gender</b>	<b>108,848,286.06</b>	<b>108,848,286.06</b>	<b>82,320,395.05</b>	<b>104,510,989.97</b>	<b>104,510,989.97</b>
<b>0710</b>	<b>Gender - General</b>	<b>108,848,286.06</b>	<b>108,848,286.06</b>	<b>82,320,395.05</b>	<b>104,510,989.97</b>	<b>104,510,989.97</b>
071001	Gender - General	108,848,286.06	108,848,286.06	82,320,395.05	104,510,989.97	104,510,989.97
<b>08</b>	<b>Youth</b>	<b>443,262,151.20</b>	<b>443,262,151.20</b>	<b>235,987,048.79</b>	<b>260,769,690.21</b>	<b>260,769,690.21</b>
<b>0810</b>	<b>Youth - General</b>	<b>443,262,151.20</b>	<b>443,262,151.20</b>	<b>235,987,048.79</b>	<b>260,769,690.21</b>	<b>260,769,690.21</b>
081001	Youth - General	443,262,151.20	443,262,151.20	235,987,048.79	260,769,690.21	260,769,690.21
<b>09</b>	<b>Environmental Improvement</b>	<b>261,743,572.46</b>	<b>261,743,572.46</b>	<b>122,275,344.77</b>	<b>282,441,254.24</b>	<b>282,441,254.24</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>261,743,572.46</b>	<b>261,743,572.46</b>	<b>122,275,344.77</b>	<b>282,441,254.24</b>	<b>282,441,254.24</b>
091001	Environmental Improvement - General	261,743,572.46	261,743,572.46	122,275,344.77	282,441,254.24	282,441,254.24
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>132,878,415.98</b>	<b>132,878,415.98</b>	<b>114,076,381.54</b>	<b>143,710,480.76</b>	<b>143,710,480.76</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>132,878,415.98</b>	<b>132,878,415.98</b>	<b>114,076,381.54</b>	<b>143,710,480.76</b>	<b>143,710,480.76</b>
101001	Water Resources and Rural Deve - General	132,878,415.98	132,878,415.98	114,076,381.54	143,710,480.76	143,710,480.76

<b>11</b>	<b>Information Communication and Technology</b>	<b>92,420,668.40</b>	<b>92,420,668.40</b>	<b>58,846,346.08</b>	<b>5,699,646.54</b>	<b>5,699,646.54</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>92,420,668.40</b>	<b>92,420,668.40</b>	<b>58,846,346.08</b>	<b>5,699,646.54</b>	<b>5,699,646.54</b>
111001	Information Communication and Technology - General	92,420,668.40	92,420,668.40	58,846,346.08	5,699,646.54	5,699,646.54
<b>12</b>	<b>Growing the Private Sector</b>	<b>131,893,948.34</b>	<b>131,893,948.34</b>	<b>105,330,226.79</b>	<b>120,404,477.33</b>	<b>120,404,477.33</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>131,893,948.34</b>	<b>131,893,948.34</b>	<b>105,330,226.79</b>	<b>120,404,477.33</b>	<b>120,404,477.33</b>
121001	Growing the Private Sector - General	131,893,948.34	131,893,948.34	105,330,226.79	120,404,477.33	120,404,477.33
<b>13</b>	<b>Reform of Government and Governance</b>	<b>19,560,110,725.00</b>	<b>19,560,110,725.00</b>	<b>12,840,925,375.93</b>	<b>24,328,766,810.36</b>	<b>24,328,766,810.36</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>19,560,110,725.00</b>	<b>19,560,110,725.00</b>	<b>12,840,925,375.93</b>	<b>24,328,766,810.36</b>	<b>24,328,766,810.36</b>
131001	Reform of Government and Governance - General	19,560,110,725.00	19,560,110,725.00	12,840,925,375.93	24,328,766,810.36	24,328,766,810.36
<b>14</b>	<b>Power</b>	<b>51,971,443.80</b>	<b>51,971,443.80</b>	<b>41,642,058.66</b>	<b>58,512,886.00</b>	<b>58,512,886.00</b>
<b>1410</b>	<b>Power - General</b>	<b>51,971,443.80</b>	<b>51,971,443.80</b>	<b>41,642,058.66</b>	<b>58,512,886.00</b>	<b>58,512,886.00</b>
141001	Power - General	51,971,443.80	51,971,443.80	41,642,058.66	58,512,886.00	58,512,886.00
<b>17</b>	<b>Road</b>	<b>351,948,735.12</b>	<b>351,948,735.12</b>	<b>262,264,296.47</b>	<b>355,909,997.57</b>	<b>355,909,997.57</b>
<b>1710</b>	<b>Road - General</b>	<b>351,948,735.12</b>	<b>351,948,735.12</b>	<b>262,264,296.47</b>	<b>355,909,997.57</b>	<b>355,909,997.57</b>
171001	Road - General	351,948,735.12	351,948,735.12	262,264,296.47	355,909,997.57	355,909,997.57

**Katsina State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
	<b>Total Non-Debt Recurrent Expenditure</b>	<b><u>35,493,986,241.00</u></b>	<b><u>36,032,361,241.00</u></b>	<b><u>14,983,482,468.56</u></b>	<b><u>49,718,224,517.92</u></b>	<b><u>49,718,224,517.92</u></b>
<b>01</b>	<b>Agriculture</b>	<b>53,767,993.00</b>	<b>57,267,993.00</b>	<b>16,625,403.32</b>	<b>59,825,793.00</b>	<b>59,825,793.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>18,242,380.00</b>	<b>18,242,380.00</b>	<b>4,959,710.32</b>	<b>28,763,004.00</b>	<b>28,763,004.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	8,079,376.00	8,079,376.00	2,554,292.00	6,600,000.00	6,600,000.00
010102	Agriculture sector coordination mechanisms	10,163,004.00	10,163,004.00	2,405,418.32	22,163,004.00	22,163,004.00

<b>0102</b>	<b>Development of the livestock value chain</b>	<b>16,423,740.00</b>	<b>16,423,740.00</b>	<b>3,480,846.69</b>	-	-
010206	Livestock feeds development	16,423,740.00	16,423,740.00	3,480,846.69	-	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>5,192,305.00</b>	<b>8,342,305.00</b>	<b>2,946,934.00</b>	<b>10,313,305.00</b>	<b>10,313,305.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	5,192,305.00	8,342,305.00	2,946,934.00	10,313,305.00	10,313,305.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>13,909,568.00</b>	<b>14,259,568.00</b>	<b>5,237,912.31</b>	<b>20,749,484.00</b>	<b>20,749,484.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	9,851,084.00	9,851,084.00	3,801,877.31	15,851,000.00	15,851,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	638,484.00	988,484.00	266,035.00	1,478,484.00	1,478,484.00
010706	Capacity building for stakeholders and professional human resources development	3,420,000.00	3,420,000.00	1,170,000.00	3,420,000.00	3,420,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,845,077,064.00</b>	<b>3,022,677,064.00</b>	<b>450,021,610.00</b>	<b>3,648,058,669.12</b>	<b>3,648,058,669.12</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>2,845,077,064.00</b>	<b>3,022,677,064.00</b>	<b>450,021,610.00</b>	<b>3,648,058,669.12</b>	<b>3,648,058,669.12</b>
021001	Societal Re-orientation - General	2,845,077,064.00	3,022,677,064.00	450,021,610.00	3,648,058,669.12	3,648,058,669.12
<b>03</b>	<b>Poverty Alleviation</b>	<b>33,903,913.00</b>	<b>33,903,913.00</b>	<b>8,338,671.00</b>	-	-
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>33,903,913.00</b>	<b>33,903,913.00</b>	<b>8,338,671.00</b>	-	-
031001	Poverty Alleviation - General	33,903,913.00	33,903,913.00	8,338,671.00	-	-
<b>04</b>	<b>Health</b>	<b>933,649,906.00</b>	<b>933,649,906.00</b>	<b>190,527,573.71</b>	<b>6,179,215,403.80</b>	<b>6,179,215,403.80</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>15,461,864.00</b>	<b>15,461,864.00</b>	<b>6,655,776.00</b>	<b>12,840,600.00</b>	<b>12,840,600.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	15,461,864.00	15,461,864.00	6,655,776.00	12,840,600.00	12,840,600.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>75,310,171.00</b>	<b>75,310,171.00</b>	<b>2,891,665.00</b>	<b>75,940,000.00</b>	<b>75,940,000.00</b>
040304	Communicable diseases	75,310,171.00	75,310,171.00	2,891,665.00	75,940,000.00	75,940,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>143,297,593.00</b>	<b>143,297,593.00</b>	<b>6,727,699.00</b>	<b>200,023,032.00</b>	<b>200,023,032.00</b>
040401	Pre-service training	143,297,593.00	143,297,593.00	6,727,699.00	200,023,032.00	200,023,032.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>577,782,805.00</b>	<b>577,782,805.00</b>	<b>171,687,805.71</b>	<b>5,755,549,698.80</b>	<b>5,755,549,698.80</b>
040501	Functional health facilities	577,782,805.00	577,782,805.00	171,687,805.71	5,755,549,698.80	5,755,549,698.80
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>56,400,448.00</b>	<b>56,400,448.00</b>	<b>918,520.00</b>	<b>71,904,448.00</b>	<b>71,904,448.00</b>
040601	Sustainable drug supply	56,400,448.00	56,400,448.00	918,520.00	71,904,448.00	71,904,448.00

<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>65,397,025.00</b>	<b>65,397,025.00</b>	<b>1,646,108.00</b>	<b>62,957,625.00</b>	<b>62,957,625.00</b>
040901	Mobilising equity contributions and vulnerable group funds	65,397,025.00	65,397,025.00	1,646,108.00	62,957,625.00	62,957,625.00
<b>05</b>	<b>Education</b>	<b>3,316,948,382.00</b>	<b>3,316,948,382.00</b>	<b>1,198,999,281.86</b>	<b>3,586,663,323.00</b>	<b>3,586,663,323.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>2,633,534,539.00</b>	<b>2,633,534,539.00</b>	<b>1,012,141,995.28</b>	<b>2,909,791,689.00</b>	<b>2,909,791,689.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,302,437,351.00	1,302,437,351.00	370,978,906.00	1,540,788,463.00	1,540,788,463.00
050102	Human and institutional capacity performance management	1,331,097,188.00	1,331,097,188.00	641,163,089.28	1,369,003,226.00	1,369,003,226.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>209,271,479.00</b>	<b>209,271,479.00</b>	<b>117,069,744.93</b>	<b>201,890,206.00</b>	<b>201,890,206.00</b>
050206	Tertiary institutions' new courses accreditation	209,271,479.00	209,271,479.00	117,069,744.93	201,890,206.00	201,890,206.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>30,141,148.00</b>	<b>30,141,148.00</b>	<b>7,151,388.00</b>	<b>24,147,256.00</b>	<b>24,147,256.00</b>
050304	Second chance education	4,653,584.00	4,653,584.00	623,012.00	4,168,976.00	4,168,976.00
050306	Emergency Response	25,487,564.00	25,487,564.00	6,528,376.00	19,978,280.00	19,978,280.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>425,293,336.00</b>	<b>425,293,336.00</b>	<b>59,027,753.65</b>	<b>434,306,572.00</b>	<b>434,306,572.00</b>
050401	All levels of education quality assurance	186,009,286.00	186,009,286.00	15,446,293.65	194,895,690.00	194,895,690.00
050402	Instructional and learning materials	6,791,400.00	6,791,400.00	1,697,850.00	6,791,400.00	6,791,400.00
050403	Teaching and non-teaching staff capacity building	11,163,144.00	11,163,144.00	1,708,022.00	11,289,976.00	11,289,976.00
050406	School examination and MLA	221,329,506.00	221,329,506.00	40,175,588.00	221,329,506.00	221,329,506.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>10,760,400.00</b>	<b>10,760,400.00</b>	<b>2,322,600.00</b>	<b>10,760,400.00</b>	<b>10,760,400.00</b>
050501	Schools' infrastructure construction and rehabilitation	10,760,400.00	10,760,400.00	2,322,600.00	10,760,400.00	10,760,400.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>2,622,828.00</b>	<b>2,622,828.00</b>	<b>437,138.00</b>	<b>2,017,536.00</b>	<b>2,017,536.00</b>
050602	Research and development	2,622,828.00	2,622,828.00	437,138.00	2,017,536.00	2,017,536.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>5,324,652.00</b>	<b>5,324,652.00</b>	<b>848,662.00</b>	<b>3,749,664.00</b>	<b>3,749,664.00</b>
051001	Education Not Elsewhere Classified	5,324,652.00	5,324,652.00	848,662.00	3,749,664.00	3,749,664.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>156,978,155.00</b>	<b>156,978,155.00</b>	<b>35,137,544.31</b>	<b>351,525,684.00</b>	<b>351,525,684.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>156,978,155.00</b>	<b>156,978,155.00</b>	<b>35,137,544.31</b>	<b>351,525,684.00</b>	<b>351,525,684.00</b>
061001	Housing and Urban Development - General	156,978,155.00	156,978,155.00	35,137,544.31	351,525,684.00	351,525,684.00
<b>07</b>	<b>Gender</b>	<b>54,123,864.00</b>	<b>54,123,864.00</b>	<b>16,295,847.00</b>	<b>57,445,000.00</b>	<b>57,445,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>54,123,864.00</b>	<b>54,123,864.00</b>	<b>16,295,847.00</b>	<b>57,445,000.00</b>	<b>57,445,000.00</b>
071001	Gender - General	54,123,864.00	54,123,864.00	16,295,847.00	57,445,000.00	57,445,000.00
<b>08</b>	<b>Youth</b>	<b>574,272,047.00</b>	<b>574,272,047.00</b>	<b>267,284,721.60</b>	<b>706,847,228.00</b>	<b>706,847,228.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>574,272,047.00</b>	<b>574,272,047.00</b>	<b>267,284,721.60</b>	<b>706,847,228.00</b>	<b>706,847,228.00</b>

081001	Youth - General	574,272,047.00	574,272,047.00	267,284,721.60	706,847,228.00	706,847,228.00
<b>09</b>	<b>Environmental Improvement</b>	<b>38,681,740.00</b>	<b>38,981,740.00</b>	<b>5,140,725.00</b>	<b>45,221,789.00</b>	<b>45,221,789.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>38,681,740.00</b>	<b>38,981,740.00</b>	<b>5,140,725.00</b>	<b>45,221,789.00</b>	<b>45,221,789.00</b>
091001	Environmental Improvement - General	38,681,740.00	38,981,740.00	5,140,725.00	45,221,789.00	45,221,789.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,676,871,772.00</b>	<b>1,676,871,772.00</b>	<b>254,821,332.50</b>	<b>583,338,153.33</b>	<b>583,338,153.33</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>1,676,871,772.00</b>	<b>1,676,871,772.00</b>	<b>254,821,332.50</b>	<b>583,338,153.33</b>	<b>583,338,153.33</b>
101001	Water Resources and Rural Deve - General	1,676,871,772.00	1,676,871,772.00	254,821,332.50	583,338,153.33	583,338,153.33
<b>11</b>	<b>Information Communication and Technology</b>	<b>26,391,828.00</b>	<b>26,391,828.00</b>	<b>11,054,202.99</b>	-	-
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>26,391,828.00</b>	<b>26,391,828.00</b>	<b>11,054,202.99</b>	-	-
111001	Information Communication and Technology - General	26,391,828.00	26,391,828.00	11,054,202.99	-	-
<b>12</b>	<b>Growing the Private Sector</b>	<b>80,187,437.00</b>	<b>83,687,437.00</b>	<b>20,422,870.30</b>	<b>488,246,992.00</b>	<b>488,246,992.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>80,187,437.00</b>	<b>83,687,437.00</b>	<b>20,422,870.30</b>	<b>488,246,992.00</b>	<b>488,246,992.00</b>
121001	Growing the Private Sector - General	80,187,437.00	83,687,437.00	20,422,870.30	488,246,992.00	488,246,992.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>22,308,657,972.00</b>	<b>22,662,132,972.00</b>	<b>11,528,463,494.97</b>	<b>29,642,811,837.00</b>	<b>29,642,811,837.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>22,308,657,972.00</b>	<b>22,662,132,972.00</b>	<b>11,528,463,494.97</b>	<b>29,642,811,837.00</b>	<b>29,642,811,837.00</b>
131001	Reform of Government and Governance - General	22,308,657,972.00	22,662,132,972.00	11,528,463,494.97	29,642,811,837.00	29,642,811,837.00
<b>14</b>	<b>Power</b>	<b>10,388,276.00</b>	<b>10,388,276.00</b>	<b>4,179,852.00</b>	<b>8,672,812.00</b>	<b>8,672,812.00</b>
<b>1410</b>	<b>Power - General</b>	<b>10,388,276.00</b>	<b>10,388,276.00</b>	<b>4,179,852.00</b>	<b>8,672,812.00</b>	<b>8,672,812.00</b>
141001	Power - General	10,388,276.00	10,388,276.00	4,179,852.00	8,672,812.00	8,672,812.00
<b>17</b>	<b>Road</b>	<b>3,384,085,892.00</b>	<b>3,384,085,892.00</b>	<b>976,169,338.00</b>	<b>4,360,351,833.67</b>	<b>4,360,351,833.67</b>
<b>1710</b>	<b>Road - General</b>	<b>3,384,085,892.00</b>	<b>3,384,085,892.00</b>	<b>976,169,338.00</b>	<b>4,360,351,833.67</b>	<b>4,360,351,833.67</b>
171001	Road - General	3,384,085,892.00	3,384,085,892.00	976,169,338.00	4,360,351,833.67	4,360,351,833.67

**Katsina State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
	<b>Total Debt Service Expenditure</b>	<b><u>21,898,761,491.00</u></b>	<b><u>21,898,761,491.00</u></b>	<b><u>14,387,489,691.66</u></b>	<b><u>17,000,000,000.00</u></b>	<b><u>17,000,000,000.00</u></b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>

<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>21,898,761,491.00</b>	<b>21,898,761,491.00</b>	<b>14,387,489,691.66</b>	<b>17,000,000,000.00</b>	<b>17,000,000,000.00</b>
131001	Reform of Government and Governance - General	21,898,761,491.00	21,898,761,491.00	14,387,489,691.66	17,000,000,000.00	17,000,000,000.00

**Katsina State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

<b>Code</b>	<b>Location</b>	<b>2023 Approved Budget</b>	<b>2023 Final Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Executive Budget Proposal</b>	<b>2024 Approved Budget</b>
	<b>Total Capital Expenditure</b>	<b><u>183,924,845,400.12</u></b>	<b><u>194,204,070,400.12</u></b>	<b><u>52,831,146,993.59</u></b>	<b><u>331,297,232,980.89</u></b>	<b><u>331,297,232,980.89</u></b>
<b>01</b>	<b>Agriculture</b>	<b>13,374,292,049.00</b>	<b>11,094,292,049.00</b>	<b>6,082,730,169.06</b>	<b>19,600,008,651.15</b>	<b>19,600,008,651.15</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
010102	Agriculture sector coordination mechanisms	20,000,000.00	20,000,000.00	-	150,000,000.00	150,000,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>1,265,000,000.00</b>	<b>235,000,000.00</b>	<b>28,595,000.00</b>	<b>2,280,142,214.15</b>	<b>2,280,142,214.15</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	1,030,000,000.00	-	-	2,140,142,214.15	2,140,142,214.15
010205	Animal health and livestock diseases management	185,000,000.00	185,000,000.00	28,595,000.00	140,000,000.00	140,000,000.00
010206	Livestock feeds development	50,000,000.00	50,000,000.00	-	-	-
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>3,919,266,316.00</b>	<b>3,219,266,316.00</b>	<b>717,582,150.94</b>	<b>9,253,000,000.00</b>	<b>9,253,000,000.00</b>
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	10,000,000.00	10,000,000.00	9,710,000.00	2,010,000,000.00	2,010,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	1,173,000,000.00	1,173,000,000.00	562,372,150.94	3,943,000,000.00	3,943,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,736,266,316.00	2,036,266,316.00	145,500,000.00	3,300,000,000.00	3,300,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>2,080,000,000.00</b>	<b>1,530,000,000.00</b>	<b>2,000,772,842.75</b>	<b>4,163,488,767.00</b>	<b>4,163,488,767.00</b>
010401	Modern technology for post-harvest storage and value addition	2,015,000,000.00	1,465,000,000.00	1,990,966,842.75	3,015,000,000.00	3,015,000,000.00
010402	Buffer stocking and commodity warehousing	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
010403	Market linkage	35,000,000.00	35,000,000.00	-	1,118,488,767.00	1,118,488,767.00
010404	Agricultural produce and quality control	10,000,000.00	10,000,000.00	9,806,000.00	10,000,000.00	10,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation of biodiversity</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>64,064,350.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
010601	Forest regeneration and conservation	160,000,000.00	160,000,000.00	48,992,250.00	100,000,000.00	100,000,000.00
010603	Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	40,000,000.00	40,000,000.00	15,072,100.00	-	-

<b>0107</b>	<b>Promotion of enabling environment for increased agricultural development</b>	<b>1,350,000,000.00</b>	<b>1,350,000,000.00</b>	<b>716,916,709.30</b>	<b>3,633,377,670.00</b>	<b>3,633,377,670.00</b>
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	1,060,000,000.00	1,060,000,000.00	526,871,709.30	3,453,377,670.00	3,453,377,670.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	165,000,000.00	165,000,000.00	158,605,000.00	15,000,000.00	15,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	25,000,000.00	25,000,000.00	10,176,000.00	115,000,000.00	115,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	100,000,000.00	100,000,000.00	21,264,000.00	50,000,000.00	50,000,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>4,530,025,733.00</b>	<b>4,530,025,733.00</b>	<b>2,554,799,116.07</b>	-	-
011001	Agriculture Programme Not Elsewhere Classified	4,530,025,733.00	4,530,025,733.00	2,554,799,116.07	-	-
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,001,733,050.00</b>	<b>4,001,733,050.00</b>	<b>2,875,057,706.53</b>	<b>5,469,430,850.00</b>	<b>5,469,430,850.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,001,733,050.00</b>	<b>4,001,733,050.00</b>	<b>2,875,057,706.53</b>	<b>5,469,430,850.00</b>	<b>5,469,430,850.00</b>
021001	Societal Re-orientation - General	1,001,733,050.00	4,001,733,050.00	2,875,057,706.53	5,469,430,850.00	5,469,430,850.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,500,135,352.00</b>	<b>999,135,352.00</b>	<b>241,819,680.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>2,500,135,352.00</b>	<b>999,135,352.00</b>	<b>241,819,680.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
031001	Poverty Alleviation - General	2,500,135,352.00	999,135,352.00	241,819,680.00	200,000,000.00	200,000,000.00
<b>04</b>	<b>Health</b>	<b>24,121,255,764.00</b>	<b>24,121,255,764.00</b>	<b>2,194,642,026.56</b>	<b>23,185,450,924.00</b>	<b>23,185,450,924.00</b>
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>1,124,600,717.00</b>	<b>1,124,600,717.00</b>	-	<b>1,124,600,717.00</b>	<b>1,124,600,717.00</b>
040301	Reproductive, maternal and neonatal health	114,037,591.00	114,037,591.00	-	114,037,591.00	114,037,591.00
040304	Communicable diseases	1,010,563,126.00	1,010,563,126.00	-	1,010,563,126.00	1,010,563,126.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>563,390,000.00</b>	<b>563,390,000.00</b>	<b>40,016,777.00</b>	<b>737,710,221.00</b>	<b>737,710,221.00</b>
040401	Pre-service training	563,390,000.00	563,390,000.00	40,016,777.00	737,710,221.00	737,710,221.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>9,507,705,067.00</b>	<b>9,507,705,067.00</b>	<b>1,799,102,830.81</b>	<b>6,801,620,094.00</b>	<b>6,801,620,094.00</b>
040501	Functional health facilities	9,507,705,067.00	9,507,705,067.00	1,799,102,830.81	6,801,620,094.00	6,801,620,094.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>796,979,876.00</b>	<b>796,979,876.00</b>	<b>22,412,225.00</b>	<b>1,253,035,682.00</b>	<b>1,253,035,682.00</b>
040601	Sustainable drug supply	796,979,876.00	796,979,876.00	22,412,225.00	1,253,035,682.00	1,253,035,682.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>8,566,227,825.00</b>	<b>8,566,227,825.00</b>	<b>333,110,193.75</b>	<b>10,228,484,210.00</b>	<b>10,228,484,210.00</b>
040801	Integrated national disease surveillance	7,566,227,825.00	7,566,227,825.00	333,110,193.75	9,228,484,210.00	9,228,484,210.00



040802	Public health laboratories	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>3,562,352,279.00</b>	<b>3,562,352,279.00</b>	<b>-</b>	<b>3,040,000,000.00</b>	<b>3,040,000,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	3,562,352,279.00	3,562,352,279.00	-	3,040,000,000.00	3,040,000,000.00
<b>05</b>	<b>Education</b>	<b>19,046,413,820.00</b>	<b>19,314,807,943.52</b>	<b>1,638,236,613.88</b>	<b>45,972,283,269.70</b>	<b>45,972,283,269.70</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>-</b>	<b>495,000,000.00</b>	<b>495,000,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	200,000,000.00	200,000,000.00	-	450,000,000.00	450,000,000.00
050102	Human and institutional capacity performance management	60,000,000.00	60,000,000.00	-	45,000,000.00	45,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>883,954,800.00</b>	<b>883,954,800.00</b>	<b>275,839,028.00</b>	<b>5,383,954,800.00</b>	<b>5,383,954,800.00</b>
050306	Emergency Response	883,954,800.00	883,954,800.00	275,839,028.00	5,383,954,800.00	5,383,954,800.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>2,633,107,442.00</b>	<b>2,633,107,442.00</b>	<b>533,719,804.00</b>	<b>8,040,000,000.00</b>	<b>8,040,000,000.00</b>
050401	All levels of education quality assurance	205,000,000.00	205,000,000.00	103,589,075.00	170,000,000.00	170,000,000.00
050402	Instructional and learning materials	1,459,884,692.00	1,459,884,692.00	32,003,736.00	6,465,000,000.00	6,465,000,000.00
050403	Teaching and non-teaching staff capacity building	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
050406	School examination and MLA	953,222,750.00	953,222,750.00	398,126,993.00	1,390,000,000.00	1,390,000,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>15,250,995,478.00</b>	<b>15,519,389,601.52</b>	<b>828,677,781.88</b>	<b>32,034,972,369.70</b>	<b>32,034,972,369.70</b>
050501	Schools' infrastructure construction and rehabilitation	14,655,108,723.00	14,923,502,846.52	828,677,781.88	31,660,273,220.70	31,660,273,220.70
050502	Furnishing	162,000,000.00	162,000,000.00	-	50,000,000.00	50,000,000.00
050503	Libraries and laboratories	398,886,755.00	398,886,755.00	-	289,699,149.00	289,699,149.00
050504	Water, sanitation and hygiene	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>18,356,100.00</b>	<b>18,356,100.00</b>	<b>-</b>	<b>18,356,100.00</b>	<b>18,356,100.00</b>
050603	Data and data management	18,356,100.00	18,356,100.00	-	18,356,100.00	18,356,100.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>798,223,613.00</b>	<b>748,223,613.00</b>	<b>49,175,000.00</b>	<b>1,472,695,886.44</b>	<b>1,472,695,886.44</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>798,223,613.00</b>	<b>748,223,613.00</b>	<b>49,175,000.00</b>	<b>1,472,695,886.44</b>	<b>1,472,695,886.44</b>
061001	Housing and Urban Development - General	798,223,613.00	748,223,613.00	49,175,000.00	1,472,695,886.44	1,472,695,886.44
<b>07</b>	<b>Gender</b>	<b>1,786,670,000.00</b>	<b>1,786,670,000.00</b>	<b>1,400,631,260.00</b>	<b>1,562,420,000.00</b>	<b>1,562,420,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>1,786,670,000.00</b>	<b>1,786,670,000.00</b>	<b>1,400,631,260.00</b>	<b>1,562,420,000.00</b>	<b>1,562,420,000.00</b>
071001	Gender - General	1,786,670,000.00	1,786,670,000.00	1,400,631,260.00	1,562,420,000.00	1,562,420,000.00
<b>08</b>	<b>Youth</b>	<b>1,882,641,736.00</b>	<b>1,882,641,736.00</b>	<b>1,428,887,992.42</b>	<b>1,082,641,736.00</b>	<b>1,082,641,736.00</b>

<b>0810</b>	<b>Youth - General</b>	<b>1,882,641,736.00</b>	<b>1,882,641,736.00</b>	<b>1,428,887,992.42</b>	<b>1,082,641,736.00</b>	<b>1,082,641,736.00</b>
081001	Youth - General	1,882,641,736.00	1,882,641,736.00	1,428,887,992.42	1,082,641,736.00	1,082,641,736.00
<b>09</b>	<b>Environmental Improvement</b>	<b>7,813,186,500.00</b>	<b>7,813,186,500.00</b>	<b>1,170,723,558.02</b>	<b>14,054,160,120.00</b>	<b>14,054,160,120.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>7,813,186,500.00</b>	<b>7,813,186,500.00</b>	<b>1,170,723,558.02</b>	<b>14,054,160,120.00</b>	<b>14,054,160,120.00</b>
091001	Environmental Improvement - General	7,813,186,500.00	7,813,186,500.00	1,170,723,558.02	14,054,160,120.00	14,054,160,120.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>29,179,334,585.00</b>	<b>29,179,334,585.00</b>	<b>4,839,599,427.45</b>	<b>66,886,608,813.30</b>	<b>66,886,608,813.30</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>29,179,334,585.00</b>	<b>29,179,334,585.00</b>	<b>4,839,599,427.45</b>	<b>66,886,608,813.30</b>	<b>66,886,608,813.30</b>
101001	Water Resources and Rural Deve - General	29,179,334,585.00	29,179,334,585.00	4,839,599,427.45	66,886,608,813.30	66,886,608,813.30
<b>11</b>	<b>Information Communication and Technology</b>	-	-	-	<b>1,252,500,000.00</b>	<b>1,252,500,000.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	-	-	-	<b>1,252,500,000.00</b>	<b>1,252,500,000.00</b>
111001	Information Communication and Technology - General	-	-	-	1,252,500,000.00	1,252,500,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>3,248,225,413.00</b>	<b>3,248,225,413.00</b>	<b>460,303,028.26</b>	<b>6,741,868,726.00</b>	<b>6,741,868,726.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>3,248,225,413.00</b>	<b>3,248,225,413.00</b>	<b>460,303,028.26</b>	<b>6,741,868,726.00</b>	<b>6,741,868,726.00</b>
121001	Growing the Private Sector - General	3,248,225,413.00	3,248,225,413.00	460,303,028.26	6,741,868,726.00	6,741,868,726.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>28,819,783,906.12</b>	<b>41,623,783,906.12</b>	<b>16,282,394,938.29</b>	<b>65,921,925,215.44</b>	<b>65,921,925,215.44</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>28,819,783,906.12</b>	<b>41,623,783,906.12</b>	<b>16,282,394,938.29</b>	<b>65,921,925,215.44</b>	<b>65,921,925,215.44</b>
131001	Reform of Government and Governance - General	28,819,783,906.12	41,623,783,906.12	16,282,394,938.29	65,921,925,215.44	65,921,925,215.44
<b>14</b>	<b>Power</b>	<b>4,176,114,343.00</b>	<b>4,176,114,343.00</b>	<b>374,561,708.39</b>	<b>7,340,100,000.00</b>	<b>7,340,100,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>4,176,114,343.00</b>	<b>4,176,114,343.00</b>	<b>374,561,708.39</b>	<b>7,340,100,000.00</b>	<b>7,340,100,000.00</b>
141001	Power - General	4,176,114,343.00	4,176,114,343.00	374,561,708.39	7,340,100,000.00	7,340,100,000.00
<b>17</b>	<b>Road</b>	<b>21,111,835,269.00</b>	<b>19,149,666,145.48</b>	<b>5,232,791,414.93</b>	<b>45,256,138,788.86</b>	<b>45,256,138,788.86</b>
<b>1710</b>	<b>Road - General</b>	<b>21,111,835,269.00</b>	<b>19,149,666,145.48</b>	<b>5,232,791,414.93</b>	<b>45,256,138,788.86</b>	<b>45,256,138,788.86</b>
171001	Road - General	21,111,835,269.00	19,149,666,145.48	5,232,791,414.93	45,256,138,788.86	45,256,138,788.86
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>25,065,000,000.00</b>	<b>25,065,000,000.00</b>	<b>8,559,592,469.80</b>	<b>25,299,000,000.00</b>	<b>25,299,000,000.00</b>
<b>2010</b>	<b>CLIMATE CHANGE - General</b>	<b>25,065,000,000.00</b>	<b>25,065,000,000.00</b>	<b>8,559,592,469.80</b>	<b>25,299,000,000.00</b>	<b>25,299,000,000.00</b>
201001	CLIMATE CHANGE - General	25,065,000,000.00	25,065,000,000.00	8,559,592,469.80	25,299,000,000.00	25,299,000,000.00

Code	Location	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
	<b>Total Capital Health Sector Expenditure</b>	<b><u>24,121,255,764.00</u></b>	<b><u>24,121,255,764.00</u></b>	<b><u>2,194,642,026.56</u></b>	<b><u>23,185,450,924.00</u></b>	<b><u>23,185,450,924.00</u></b>
<b>04</b>	<b>Health</b>	<b>24,121,255,764.00</b>	<b>24,121,255,764.00</b>	<b>2,194,642,026.56</b>	<b>23,185,450,924.00</b>	<b>23,185,450,924.00</b>
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>1,124,600,717.00</b>	<b>1,124,600,717.00</b>	<b>-</b>	<b>1,124,600,717.00</b>	<b>1,124,600,717.00</b>
040301	Reproductive, maternal and neonatal health	114,037,591.00	114,037,591.00	-	114,037,591.00	114,037,591.00
04030100000004	Other/Multiple Level of Health Care	114,037,591.00	114,037,591.00	-	114,037,591.00	114,037,591.00
040304	Communicable diseases	1,010,563,126.00	1,010,563,126.00	-	1,010,563,126.00	1,010,563,126.00
04030400000004	Other/Multiple Level of Health Care	1,010,563,126.00	1,010,563,126.00	-	1,010,563,126.00	1,010,563,126.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b>	<b>563,390,000.00</b>	<b>563,390,000.00</b>	<b>40,016,777.00</b>	<b>737,710,221.00</b>	<b>737,710,221.00</b>
040401	Pre-service training	563,390,000.00	563,390,000.00	40,016,777.00	737,710,221.00	737,710,221.00
04040100000004	Other/Multiple Level of Health Care	563,390,000.00	563,390,000.00	40,016,777.00	737,710,221.00	737,710,221.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>9,507,705,067.00</b>	<b>9,507,705,067.00</b>	<b>1,799,102,830.81</b>	<b>6,801,620,094.00</b>	<b>6,801,620,094.00</b>
040501	Functional health facilities	9,507,705,067.00	9,507,705,067.00	1,799,102,830.81	6,801,620,094.00	6,801,620,094.00
04050100000001	Primary Health Care	4,016,511,053.00	4,016,511,053.00	1,118,261,659.14	1,905,648,016.00	1,905,648,016.00
04050100000002	Secondary Health Care	3,446,194,014.00	3,446,194,014.00	680,841,171.67	3,695,972,078.00	3,695,972,078.00
04050100000003	Tertiary Health Care	45,000,000.00	45,000,000.00	-	-	-
04050100000004	Other/Multiple Level of Health Care	2,000,000,000.00	2,000,000,000.00	-	1,200,000,000.00	1,200,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>796,979,876.00</b>	<b>796,979,876.00</b>	<b>22,412,225.00</b>	<b>1,253,035,682.00</b>	<b>1,253,035,682.00</b>
040601	Sustainable drug supply	796,979,876.00	796,979,876.00	22,412,225.00	1,253,035,682.00	1,253,035,682.00
04060100000004	Other/Multiple Level of Health Care	796,979,876.00	796,979,876.00	22,412,225.00	1,253,035,682.00	1,253,035,682.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health emergency preparedness system</b>	<b>8,566,227,825.00</b>	<b>8,566,227,825.00</b>	<b>333,110,193.75</b>	<b>10,228,484,210.00</b>	<b>10,228,484,210.00</b>
040801	Integrated national disease surveillance	7,566,227,825.00	7,566,227,825.00	333,110,193.75	9,228,484,210.00	9,228,484,210.00
04080100000001	Primary Health Care	182,743,615.00	182,743,615.00	15,085,903.75	500,000,000.00	500,000,000.00
04080100000004	Other/Multiple Level of Health Care	7,383,484,210.00	7,383,484,210.00	318,024,290.00	8,728,484,210.00	8,728,484,210.00

040802	Public health laboratories	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
<i>04080200000004</i>	<i>Other/Multiple Level of Health Care</i>	<i>1,000,000,000.00</i>	<i>1,000,000,000.00</i>	<i>-</i>	<i>1,000,000,000.00</i>	<i>1,000,000,000.00</i>
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>3,562,352,279.00</b>	<b>3,562,352,279.00</b>	<b>-</b>	<b>3,040,000,000.00</b>	<b>3,040,000,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	3,562,352,279.00	3,562,352,279.00	-	3,040,000,000.00	3,040,000,000.00
<i>04090200000004</i>	<i>Other/Multiple Level of Health Care</i>	<i>3,562,352,279.00</i>	<i>3,562,352,279.00</i>	<i>-</i>	<i>3,040,000,000.00</i>	<i>3,040,000,000.00</i>

**Katsina State Government 2024  
Approved Budget - Capital  
Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Approved Budget	2023 Final Budget	2023 Performance January to August	2024 Executive Budget Proposal	2024 Approved Budget
<b>Total Capital Expenditure</b>			<b>183,924,845,400.12</b>	<b>194,204,070,400.12</b>	<b>52,831,146,993.59</b>	<b>331,297,232,980.89</b>	<b>331,297,232,980.89</b>
SDG projects for procurement of land and construction of schools	03100123000100 - Poverty Alleviation - General	011100500100 - Sustainable Development Goals (SDGs)	400,000,000.00	400,000,000.00	3,000,000.00	200,000,000.00	200,000,000.00
Procurement of 500No. Computers and 500No. Computer Tables	11100123000100 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	202,500,000.00	202,500,000.00
Purchase of Instructional Materials (ICT equipments for all MDAs)	11100123000300 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	150,000,000.00	150,000,000.00
Computerization and Automation all MDAs	11100123000400 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	200,000,000.00	200,000,000.00
Annual Subscription (for internet services at al MDAs)	11100123000500 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	25,000,000.00	25,000,000.00
Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the state.	11100123000600 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	25,000,000.00	25,000,000.00

Purchase of Office Equipments for all MDAs (photocopy machines, scanners etc)	11100123000700 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	100,000,000.00	100,000,000.00
Specialized Training on ICT	11100123000800 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	100,000,000.00	100,000,000.00
e-Governance Solutions for all MDAs	11100123000900 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	50,000,000.00	50,000,000.00
Enterprises Data Warehouse for the ICT Directorate	11100123001000 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	200,000,000.00	200,000,000.00
Internet Connectivity for MDAs	11100123001100 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	100,000,000.00	100,000,000.00
Procurement of various Software packages for all MDAs in the State.	11100123001200 - Information Communication and Technology - General	011100600100 - Directorate of Information and Communication Technology (DICT)	-	-	-	100,000,000.00	100,000,000.00
Collaboration with Specialized Institutions, NGOs, National and International Organisations	03100123000200 - Poverty Alleviation - General	011100700100 - Department of Empowerment and Special Intervention	5,000,000.00	5,000,000.00	-	-	-
Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	03100123000300 - Poverty Alleviation - General	011100700100 - Department of Empowerment and Special Intervention	5,000,000.00	5,000,000.00	-	-	-
Coordination of KTSG Special Intervention Programmes	03100123000400 - Poverty Alleviation - General	011100700100 - Department of Empowerment and Special Intervention	20,000,000.00	20,000,000.00	-	-	-

Facilitating the Business Recovery on Micro, Small and Medium Enterprises in the state. (NG-CARES Program)	03100123000500 - Poverty Alleviation - General	011100700100 - Department of Empowerment and Special Intervention	200,000,000.00	200,000,000.00	200,000,000.00	-	-
Assistance to Physically Handicapped People	03100123000600 - Poverty Alleviation - General	011100700100 - Department of Empowerment and Special Intervention	10,000,000.00	10,000,000.00	9,000,000.00	-	-
Empowerment Intervention Programme (Special Pallatives to MSMEs)	03100123000700 - Poverty Alleviation - General	011100700100 - Department of Empowerment and Special Intervention	1,500,000,000.00	-	-	-	-
Provide equipment for Strategic Monitoring and Evaluation of projects in the state	13100123000100 - Reform of Government and Governance - General	011100800100 - Department of Strategic Monitoring and Evaluation (DSM&E)	-	-	-	500,000,000.00	500,000,000.00
Provide tools and facilities for Enterprises Development and Enhancement for citizens of the State	12100123000100 - Growing the Private Sector - General	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	-	-	-	300,000,000.00	300,000,000.00
Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG Counter Fund)	12100123000200 - Growing the Private Sector - General	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	-	-	-	500,000,000.00	500,000,000.00
Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG Counter Fund)	12100123000300 - Growing the Private Sector - General	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	-	-	-	500,000,000.00	500,000,000.00
Mentoring and Apprentiship Support Programme (MAP)	12100123000400 - Growing the Private Sector - General	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	-	-	-	100,000,000.00	100,000,000.00
Revival of Local Gov't Poultry Farming, Bee Keeping, Irrigation, Fish Farming and Goat Breeding	12100123000500 - Growing the Private Sector - General	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	-	-	-	50,000,000.00	50,000,000.00
Provision of Cluster Parks and MSME's Village	12100123000600 - Growing the Private Sector - General	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	-	-	-	400,000,000.00	400,000,000.00
provide working tools and facilities for vulnerable people in the State under the NG-CARES	12100123000700 - Growing the	011100900100 - Katsina State Enterprise	-	-	-	200,000,000.00	200,000,000.00

	Private Sector - General	Development Agency (KASEDA)					
provide working tools and facilities for vulnerable people in the State under GEEP/NSIP	12100123000800 - Growing the Private Sector - General	011100900100 - Katsina State Enterprise Development Agency (KASEDA)	-	-	-	100,000,000.00	100,000,000.00
Katsina State Development Management Board Activities (Take off fund for capital projects)	02100123000100 - Societal Re-orientation - General	011100900200 - Katsina State Development Management Board	-	-	-	500,000,000.00	500,000,000.00
Security Watch Corp (Purchase of security equipment and gadgets)	02100123000200 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	3,000,000,000.00	2,703,227,713.09	150,000,000.00	150,000,000.00
Maintaining for Community Watch Corps Vehcile and 700No. Motorcycles (16No. Hilux's Vehicles)	02100123000500 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	100,000,000.00	100,000,000.00
Maintaining of APC 10No. For Community Watch Corps	02100123000600 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	100,000,000.00	100,000,000.00
Uniform/Working dress and Other items for Community Watch Corps (KTSG COUNTERPART@30%)	02100123000700 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	91,050,000.00	91,050,000.00
Purchase of Ammunitions & Caterages (KTSG COUNTERPART@30%)	02100123000800 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	248,647,800.00	248,647,800.00
Purchase of Security Gadget (KTSG COUNTERPART@30%)	02100123000900 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	75,000,000.00	75,000,000.00
Intelligence Information Gazering	02100123001100 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	850,000,000.00	850,000,000.00
Construct of Office and Accommodation for Community Watch Corps	02100123001200 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	180,000,000.00	180,000,000.00



Maintenance of State Security Joint Operation	02100123001400 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	150,000,000.00	150,000,000.00
Media for Security Activitioes	02100123001500 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	100,000,000.00	100,000,000.00
Training of 2nd Batches Community Watch corps from 13 Vulnerable LGA's	02100123001600 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	350,000,000.00	350,000,000.00
Inter-State Security Collaboartion/meeting Workshop	02100123001700 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	75,000,000.00	75,000,000.00
Establishment of Community Dispute resolution Centre across the Three Senatorial Zones	02100123001800 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	100,000,000.00	100,000,000.00
Development of Multi-literal Cooperation Peace building and Conflict Mitigation	02100123001900 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	25,000,000.00	25,000,000.00
Provide Advocacy for Consultation and synergy	02100123002000 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	15,000,000.00	15,000,000.00
Establishment of Campus Security Education Centre	02100123002100 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	100,000,000.00	100,000,000.00
Development of Rugu Forest for ranching facilities to the Nomadic Herders	02100123002200 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	100,000,000.00	100,000,000.00
Recovery of Encroached Cattle routes	02100123002300 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	20,000,000.00	20,000,000.00

Renovation & Upgrading of Katsina Reformatory Centre	02100123002400 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	50,000,000.00	50,000,000.00
Renovation & Upgrading of Funtua Reformatory Centre	02100123002600 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	20,000,000.00	20,000,000.00
Impr. of Fire Station, Control tower & underground Tanks	02100123002700 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	50,000,000.00	50,000,000.00
Purchase of 1No Fire Fighting Trucks	02100123002800 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	25,000,000.00	25,000,000.00
Provision of dedicated Water Tanks at Various location for Fire Service.	02100123002900 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	5,000,000.00	5,000,000.00
Purchase of Siren, Revolving Light for state fire service department	02100123003000 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	15,000,000.00	15,000,000.00
Purchase of Chemicals	02100123003100 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	10,000,000.00	10,000,000.00
Purchase of Firefighting Equipments/Accessories	02100123003200 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	10,000,000.00	10,000,000.00
Provison of Soft/Hardware Gadgets	02100123003300 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	250,000,000.00	250,000,000.00
Equip and provide special security facilities for the Climate Peace Hub Project	02100123003400 - Societal Re-orientation - General	011101300100 - Ministry of Internal Security and Home Affairs	-	-	-	150,000,000.00	150,000,000.00

Development & Maintenance of Liaison Offices & Government Quarters	13100123000200 - Reform of Government and Governance - General	011113200100 - Department of Inter-Governmental and Development Partners	30,000,000.00	30,000,000.00	27,868,322.97	40,000,000.00	40,000,000.00
Repairs and Renovation of Governor's Lodge	13100123000300 - Reform of Government and Governance - General	011113200100 - Department of Inter-Governmental and Development Partners	50,000,000.00	50,000,000.00	28,178,243.68	50,000,000.00	50,000,000.00
Re-Capitalization of Micro Finance Banks in the State	12100123000900 - Growing the Private Sector - General	011118300100 - Department of Banking and Finance	-	-	-	800,000,000.00	800,000,000.00
Purchase of IT Equipment for Katsina Amana MFB	12100123001000 - Growing the Private Sector - General	011118300100 - Department of Banking and Finance	-	-	-	200,000,000.00	200,000,000.00
State Micro Finance Bank Activities	12100123001100 - Growing the Private Sector - General	011118300100 - Department of Banking and Finance	-	-	-	30,000,000.00	30,000,000.00
Renovation of Assembly Complex Phase IV	13100123000600 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	95,000,000.00	95,000,000.00
Construction of Kaduna Guest Houses 2 Duplex 4No. - Phase III	13100123000900 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	335,000,000.00	335,000,000.00
Construction of Mini Chamber for Rt. Hon. Speaker	13100123001000 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	90,000,000.00	90,000,000.00
Purchase of Vehicles for Incoming Hon. House Members and Officials/Aides	13100123001100 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	2,155,000,000.00	3,000,000,000.00	2,155,000,000.00	35,000,000.00	35,000,000.00

Purchase of Laptops/Ipads	13100123001300 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	50,000,000.00	50,000,000.00
Purchase of Office Furniture	13100123001600 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	120,000,000.00	120,000,000.00
Hajj Exercise	13100123001800 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	215,000,000.00	215,000,000.00	215,000,000.00	420,000,000.00	420,000,000.00
Provide working tools and Economic Empowerment in 34No. Constituencies	13100123001900 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	476,000,000.00	476,000,000.00	429,250,000.00	544,000,000.00	544,000,000.00
Production of Calendars/Almanacs	13100123002000 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	50,000,000.00	50,000,000.00	-	60,000,000.00	60,000,000.00
Production of Journals	13100123002100 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
Production of Hansard (Bound Volume)	13100123002200 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	12,000,000.00	12,000,000.00	-	15,000,000.00	15,000,000.00
Production of Customize Diary	13100123002300 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	10,000,000.00	10,000,000.00
Renovation of Speaker's & Deputy Speaker's Residence	13100123002600 - Reform of	011200300100 - Katsina State House of Assembly	50,000,000.00	80,000,000.00	-	-	-

	Government and Governance - General						
Provision of Palliatives to 34No. Constituencies	13100123002700 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	2,000,000,000.00	2,000,000,000.00
Purchase of Press Equipment	13100123002800 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	35,000,000.00	35,000,000.00
Purchase and Installation of Gymnasium Equipment	13100123002900 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	60,000,000.00	60,000,000.00
Renovation and Upgrading of Mani Road Chalet	13100123003000 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	360,000,000.00	360,000,000.00
Settlement of Liabilities to various Contractors	13100123003100 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	185,000,000.00	185,000,000.00
Renovation and Furnishing of Abuja Guest House	13100123003200 - Reform of Government and Governance - General	011200300100 - Katsina State House of Assembly	-	-	-	135,000,000.00	135,000,000.00
Purchase of Office Equipment	13100123003400 - Reform of Government and Governance - General	011200400100 - Katsina State Assembly Service Commission	-	-	-	10,000,000.00	10,000,000.00
Furniture and Fittings	13100123003500 - Reform of Government and Governance - General	011200400100 - Katsina State Assembly Service Commission	-	-	-	15,000,000.00	15,000,000.00

Impr. of Fire Station, Control tower & underground Tanks	02100123003500 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	20,000,000.00	20,000,000.00	-	-	-
Purchase of 2No Fire Fighting Trucks	02100123003600 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	50,000,000.00	25,015,352.62	-	-	-
Provision of dedicated Water Tanks at Various location for Fire Service.	02100123003700 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	10,000,000.00	10,000,000.00	-	-	-
Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the state.	02100123003800 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	5,000,000.00	5,000,000.00	-	-	-
Provision of 4No Video Projectors and Accessories	02100123003900 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	1,150,000.00	1,150,000.00	-	1,150,000.00	1,150,000.00
Purchase of Photographic Materials	02100123004300 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Video Tape Films	02100123004400 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	1,000,000.00	1,000,000.00	1,990,000.00	1,000,000.00	1,000,000.00
Production of Series TV Documentaries and Archival Materials	02100123004500 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of Chemicals	02100123004700 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	10,000,000.00	10,000,000.00	6,476,180.00	-	-
Purchase of Firefighting Equipments/Accessories	02100123004800 - Societal Re-orientation - General	012300100100 - Ministry of Information and Culture	10,000,000.00	10,000,000.00	-	-	-
Purchase of Video and Still Camera's	02100123004900 - Societal Re-	012300100100 - Ministry of Information and Culture	-	-	-	10,000,000.00	10,000,000.00

	orientation - General						
Purchase of 5NO Computer Editing Machine @N950,000 each	02100123005000 - Societal Re-orientation - General	012300300100 - Katsina State Television Authority (KTTV)	5,765,550.00	5,765,550.00	-	5,765,550.00	5,765,550.00
Purchase of Digital/Analogue Transmitter and Accessories	02100123005100 - Societal Re-orientation - General	012300300100 - Katsina State Television Authority (KTTV)	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Annual Renewal of NBC License 2022	02100123005200 - Societal Re-orientation - General	012300300100 - Katsina State Television Authority (KTTV)	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of Equipment and 34 LGAs Contributions	02100123005300 - Societal Re-orientation - General	012300300100 - Katsina State Television Authority (KTTV)	4,080,000.00	4,080,000.00	-	4,080,000.00	4,080,000.00
Renovation and Furnishing of Radio HQ	02100123005400 - Societal Re-orientation - General	012300400100 - Katsina State Radio	-	24,984,647.38	-	-	-
Maintenance of 4No 10KVA Solar Power for 4No Stations	02100123005600 - Societal Re-orientation - General	012300400100 - Katsina State Radio	5,000,000.00	5,000,000.00	4,960,000.00	-	-
Payment of NBC License Fee	02100123005700 - Societal Re-orientation - General	012300400100 - Katsina State Radio	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Equipment and 34 LGAs Contributions	02100123005800 - Societal Re-orientation - General	012300400100 - Katsina State Radio	12,240,000.00	12,240,000.00	-	12,240,000.00	12,240,000.00
Purchase of Binding Machine	02100123006000 - Societal Re-orientation - General	012301300100 - Government Printing Press	9,000,000.00	9,000,000.00	-	9,000,000.00	9,000,000.00
Purchase of Gestetner 211 Machine	02100123006100 - Societal Re-orientation - General	012301300100 - Government Printing Press	3,800,000.00	3,800,000.00	-	3,800,000.00	3,800,000.00

Renovation of Open Air Theatre, cultural centre, Katsina	02100123006300 - Societal Re-orientation - General	012301500100 - History and Culture Bureau	25,000,000.00	25,000,000.00	21,715,413.44	20,000,000.00	20,000,000.00
Renovation of Katsina Gobarau Minaret (Museum centre)	02100123006400 - Societal Re-orientation - General	012301500100 - History and Culture Bureau	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Documentation of Katsina State History (Retrieval and Seminars)	02100123006500 - Societal Re-orientation - General	012301500100 - History and Culture Bureau	10,697,500.00	10,697,500.00	-	10,697,500.00	10,697,500.00
Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	02100123006600 - Societal Re-orientation - General	012301500100 - History and Culture Bureau	20,000,000.00	20,000,000.00	4,218,400.00	50,000,000.00	50,000,000.00
Annual Abuja Carnival project	02100123006800 - Societal Re-orientation - General	012301500100 - History and Culture Bureau	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Official/ Other Vehicles	13100123003900 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service of the State (HOCSS)	3,500,000,000.00	5,400,000,000.00	3,442,565,797.22	3,400,000,000.00	3,400,000,000.00
Purchase of Office Equipments	13100123004000 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service of the State (HOCSS)	100,000,000.00	100,000,000.00	56,234,123.08	-	-
Purchase of Office Furniture	13100123004100 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service of the State (HOCSS)	400,000,000.00	400,000,000.00	124,573,297.71	300,000,000.00	300,000,000.00
Take Off Grant for Contributory Pension Scheme	13100123004200 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service of the State (HOCSS)	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
Take Off Grant for Bureau of Public Administration Reforms	13100123004300 - Reform of Government and	012500100100 - Office of the Head of Civil	-	-	-	50,000,000.00	50,000,000.00



	Governance - General	Service of the State (HOCSS)					
Take off Grant for Pension Commission	13100123004400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Civil Service of the State (HOCSS)	-	-	-	50,000,000.00	50,000,000.00
Expansion of Admin Block at College of Admin FTA	13100123004500 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	17,512,134.00	17,512,134.00	-	-	-
Construction of 2No. Hostel (Male and Female)	13100123004600 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	32,534,887.00	32,534,887.00	-	-	-
Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	13100123004700 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	8,516,635.00	8,516,635.00	-	10,000,000.00	10,000,000.00
Construction of 1No. Block 2 Typing Pools	13100123004800 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	10,120,000.00	10,120,000.00	-	-	-
Const. of 3No. Block of 250 Seat capacity Lecture theatres	13100123004900 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	-	-	-	300,000,000.00	300,000,000.00
Construction of Library at Bala Abdullahi College of Admin FTA	13100123005000 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	-	-	-	85,000,000.00	85,000,000.00
Construction of 5No. Blocks of 3No. Class room	13100123005100 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	53,529,882.00	53,529,882.00	-	-	-

Construction of Wall fence at Bala Abdullahi College of Admin FTA	13100123005200 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	30,000,000.00	30,000,000.00	-	70,690,800.00	70,690,800.00
Roads, Parking and Drainages	13100123005300 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
Establishment of E-Library at Headquarters	13100123005400 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	6,000,000.00	6,000,000.00	-	-	-
Rehabilitation of 1No. Female Hostel	13100123005500 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	-	-	-	6,450,534.00	6,450,534.00
Rehabilitation of Assembly Hall	13100123005600 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	-	-	-	5,000,000.00	5,000,000.00
Construction of 1No. Male Hostel	13100123005700 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	-	-	-	171,000,000.00	171,000,000.00
Rehabilitation of 3No. Block of 6No. Class Rooms	13100123005800 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	-	-	-	49,921,055.56	49,921,055.56
Reconstruction of Collapsed Wall	13100123005900 - Reform of Government and Governance - General	012500500100 - Department of Establishment, Pension and Training	-	-	-	3,608,826.44	3,608,826.44
Construction of 4No. Toilets with 4No. Cubides	13100123006000 - Reform of Government and	012500500100 - Department of	-	-	-	16,181,600.00	16,181,600.00

	Governance - General	Establishment, Pension and Training					
Programme with CSOs, CBOs and NGOs	13100123006100 - Reform of Government and Governance - General	012500500200 - Department of Human Capital Development	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Generate Data on Key Areas of HCD activities for Central Working Group (CWG) for National Economic Council (NEC), State and LGAs.	13100123006200 - Reform of Government and Governance - General	012500500200 - Department of Human Capital Development	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Implementation of HCD council operations and activities in line with the Three Thematic Areas	13100123006300 - Reform of Government and Governance - General	012500500200 - Department of Human Capital Development	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Human Capital Development (HCD) intervention to improve on HCD indices in the State	13100123006400 - Reform of Government and Governance - General	012500500200 - Department of Human Capital Development	30,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
Public Servants, Youth, Women and other specialised groups programme	13100123006500 - Reform of Government and Governance - General	012500500200 - Department of Human Capital Development	3,000,000.00	3,000,000.00	-	50,000,000.00	50,000,000.00
Data Collection on Unemployment Index in the State	13100123006600 - Reform of Government and Governance - General	012500500200 - Department of Human Capital Development	-	-	-	50,000,000.00	50,000,000.00
General Office Renovation	13100123006700 - Reform of Government and Governance - General	014000100100 - Office of the Auditor-General for the State	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Fixed Asset Register for MDA`s/ Updating of F/Asset	13100123006800 - Reform of Government and Governance - General	014000100100 - Office of the Auditor-General for the State	90,000,000.00	90,000,000.00	-	25,000,000.00	25,000,000.00

Furniture & Fittings	13100123006900 - Reform of Government and Governance - General	014000100100 - Office of the Auditor-General for the State	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of Head Office	13100123007100 - Reform of Government and Governance - General	014000200200 - Office of the Auditor-General for Local Government	25,356,100.00	25,356,100.00	-	25,356,100.00	25,356,100.00
Monitoring & Evaluation Expenses from 0.1% of 1.5% of the LGs contribution	13100123007200 - Reform of Government and Governance - General	014000200200 - Office of the Auditor-General for Local Government	22,213,600.00	22,213,600.00	-	22,213,600.00	22,213,600.00
Fixed Assets Register (34No. LGs Contributions) Expenses	13100123007300 - Reform of Government and Governance - General	014000200200 - Office of the Auditor-General for Local Government	83,640,000.00	83,640,000.00	-	83,640,000.00	83,640,000.00
Specialised Training for two Audit Institutions (Office of the Auditor Generals of the State and Local Government)	13100123007500 - Reform of Government and Governance - General	014000300200 - Audit Service Commission	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Renovation of CSC Complex	13100123007600 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	30,000,000.00	30,000,000.00	-	-	-
Equipping of Situation Room	13100123007800 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	-	-	-	20,000,000.00	20,000,000.00
General Conduct of Local Government Elections	13100123007900 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	-	-	-	200,000,000.00	200,000,000.00
Training of LGs Staff from 1% of 1.5% Training Funds	13100123008000 - Reform of Government and	014900100100 - Local Government Service Commission	222,136,012.00	222,136,012.00	-	421,958,247.12	421,958,247.12

	Governance - General						
Completion Of Office Building	13100123008100 - Reform of Government and Governance - General	014903500100 - Local Government Staff Pension Board	14,748,185.00	14,748,185.00	-	14,748,185.00	14,748,185.00
Governors' Forum Activities	13100123008200 - Reform of Government and Governance - General	016100100100 - Secretary to the Government of the State (SGS)	100,000,000.00	100,000,000.00	17,000,000.00	100,000,000.00	100,000,000.00
CSDA World Bank NG-CARES Programme	13100123008300 - Reform of Government and Governance - General	016100100100 - Secretary to the Government of the State (SGS)	3,050,000,000.00	3,050,000,000.00	1,140,540,000.00	-	-
Contribution into Security Escrow A/C	13100123008400 - Reform of Government and Governance - General	016100100100 - Secretary to the Government of the State (SGS)	600,000,000.00	600,000,000.00	500,000,000.00	2,640,000,000.00	2,640,000,000.00
Completion of Tahfiz College - Katsina	02100123006900 - Societal Re-orientation - General	016300100100 - Ministry of Religious Affairs	25,000,000.00	25,000,000.00	-	-	-
Renovation and Completion of Mosque and Islamiyah Schools	02100123007000 - Societal Re-orientation - General	016300100100 - Ministry of Religious Affairs	150,000,000.00	150,000,000.00	95,870,000.00	100,000,000.00	100,000,000.00
Yearly Prayers for Peace/State creation/Independence Celebrations	02100123007100 - Societal Re-orientation - General	016300100100 - Ministry of Religious Affairs	10,000,000.00	10,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00
Equipping of Islamic Library	02100123007200 - Societal Re-orientation - General	016300100100 - Ministry of Religious Affairs	10,000,000.00	10,000,000.00	-	-	-
Quarterly meeting with religious leaders and Imams	02100123007300 - Societal Re-orientation - General	016300100100 - Ministry of Religious Affairs	-	-	-	5,000,000.00	5,000,000.00

Publication of monthly pamphlets on religious and moral training	02100123007400 - Societal Re-orientation - General	016300100100 - Ministry of Religious Affairs	-	-	-	15,000,000.00	15,000,000.00
Sponsorship of weekly religious enlightenment programmes in media houses	02100123007500 - Societal Re-orientation - General	016300100100 - Ministry of Religious Affairs	-	-	-	28,000,000.00	28,000,000.00
Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	02100123007600 - Societal Re-orientation - General	016300200100 - Arabic and Islamic Education Bureau	50,000,000.00	50,000,000.00	-	10,000,000.00	10,000,000.00
State and LGAs Contribution State & National Qur'anic Recitation Competition	02100123007700 - Societal Re-orientation - General	016300200100 - Arabic and Islamic Education Bureau	70,000,000.00	70,000,000.00	30,600,000.00	70,000,000.00	70,000,000.00
Remodelling 7NO. Model Qur'an Schools	02100123007800 - Societal Re-orientation - General	016300200100 - Arabic and Islamic Education Bureau	-	-	-	5,000,000.00	5,000,000.00
Da'awa Activities (Preaching)	02100123007900 - Societal Re-orientation - General	016300200100 - Arabic and Islamic Education Bureau	-	-	-	50,000,000.00	50,000,000.00
Completion of Tahfiz College - Katsina	02100123008000 - Societal Re-orientation - General	016300200100 - Arabic and Islamic Education Bureau	-	-	-	500,000,000.00	500,000,000.00
Take Off grant for Hisbah Board	02100123008100 - Societal Re-orientation - General	016300300200 - Katsina State Hisbah Board	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
Support for the State Less Priveiledged Marriages	02100123008200 - Societal Re-orientation - General	016300300200 - Katsina State Hisbah Board	-	-	-	150,000,000.00	150,000,000.00
Take Off grant for Zakat and Endowment Board	02100123008300 - Societal Re-orientation - General	016300300300 - Katsina State Zakat and Endowment Board	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
Support to Orphans and Widows	13100123008500 - Reform of	016400100100 - Ministry of Special Services	3,061,987,047.72	5,061,987,047.72	4,580,301,600.00	-	-

	Government and Governance - General						
Provision of Palliatives	13100123008600 - Reform of Government and Governance - General	016400100100 - Ministry of Special Services	-	5,000,000,000.00	-	500,000,000.00	500,000,000.00
Purchase of Fertilizer	13100123008700 - Reform of Government and Governance - General	016400100100 - Ministry of Special Services	-	1,000,000,000.00	-	-	-
Purchase of Rice	13100123008800 - Reform of Government and Governance - General	016400100100 - Ministry of Special Services	-	2,000,000,000.00	-	-	-
Agricultural Enhancement on Food Production (IFAD CASP)	01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Livestock Development	50,000,000.00	50,000,000.00	21,337,419.60	50,000,000.00	50,000,000.00
CBN Anchor Borrowers Programme (PRS)	01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - Ministry of Agriculture and Livestock Development	150,000,000.00	150,000,000.00	150,000,000.00	-	-
Interest on Payment on TOOAN Tractors Purchases	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture and Livestock Development	136,266,316.00	136,266,316.00	136,000,000.00	-	-
Procure agric equipment for Centre for Agro Meteorology	01030323000200 - Farm inputs supply and service delivery system (improved seeds,	021500100100 - Ministry of Agriculture and Livestock Development	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

	fertilizer, agro-chemicals etc.)						
Rehab of Conventional Grains Stores at Kankia & Mani	01040223000100 - Buffer stocking and commodity warehousing	021500100100 - Ministry of Agriculture and Livestock Development	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Procurement & Storage of Grains and Handling Charges	01040123000100 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture and Livestock Development	2,000,000,000.00	1,450,000,000.00	1,980,000,000.00	1,000,000,000.00	1,000,000,000.00
State Contribution to NAIC on ACGS Trust Fund	01040123000200 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture and Livestock Development	15,000,000.00	15,000,000.00	10,966,842.75	15,000,000.00	15,000,000.00
Special Interv. Project on Agriculture (Special Intervention Partnership on Agriculture)	01070523000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021500100100 - Ministry of Agriculture and Livestock Development	100,000,000.00	100,000,000.00	21,264,000.00	50,000,000.00	50,000,000.00
Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	01010223000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture and Livestock Development	20,000,000.00	20,000,000.00	-	-	-
Rehabilitation of Irrigation Schemes	01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Livestock Development	100,000,000.00	100,000,000.00	-	-	-



Expansion & Rehabilitation of Sulma Dam SUKUK funded	01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Livestock Development	400,000,000.00	400,000,000.00	364,745,522.84	-	-
Rehab of Dan Kanjiba Dam	01030223000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Livestock Development	400,000,000.00	500,000,000.00	-	-	-
Expansion of Matazu Irrigation Dam	01030223000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Livestock Development	200,000,000.00	100,000,000.00	154,827,883.50	-	-
Completion of the Rehabilitation of Daberam Dam	01060123000100 - Forest regeneration and conservation	021500100100 - Ministry of Agriculture and Livestock Development	100,000,000.00	100,000,000.00	41,667,150.00	-	-
Forest Rehabilitation	01060123000200 - Forest regeneration and conservation	021500100100 - Ministry of Agriculture and Livestock Development	50,000,000.00	50,000,000.00	2,596,600.00	90,000,000.00	90,000,000.00
Rehab of 7No. Forestry Zonal Offices	01060123000300 - Forest regeneration and conservation	021500100100 - Ministry of Agriculture and Livestock Development	5,000,000.00	5,000,000.00	625,000.00	-	-
Development of Tree Nursery, Improved Fruits & Seedling Production	01060323000100 - Non-farm forestry livelihood economics empowerment promotion (apiculture,	021500100100 - Ministry of Agriculture and Livestock Development	20,000,000.00	20,000,000.00	4,590,000.00	-	-

	sericulture etc.) programme						
Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation	01060323000200 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	021500100100 - Ministry of Agriculture and Livestock Development	20,000,000.00	20,000,000.00	10,482,100.00	-	-
Farm Forestry Extension Training	01060123000400 - Forest regeneration and conservation	021500100100 - Ministry of Agriculture and Livestock Development	5,000,000.00	5,000,000.00	4,103,500.00	10,000,000.00	10,000,000.00
Farm Land Registration Project	01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Livestock Development	10,000,000.00	10,000,000.00	-	-	-
Cooperative Recertification Project	01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - Ministry of Agriculture and Livestock Development	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
National Cooperative Trade Fair & Agric Shows	01040323000100 - Market linkage	021500100100 - Ministry of Agriculture and Livestock Development	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Completion of Mini Drying Factory at Kwanar Are, Daberam and Kafur LGA Phase I	01040323000200 - Market linkage	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	528,488,767.00	528,488,767.00

Rehabilitation of Songhai Center (D/ma & FTA)	01040323000300 - Market linkage	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	530,000,000.00	530,000,000.00
Establishment of Agricultural Processing Centre (Soya Beans Processing Mill)	01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	2,000,000,000.00	2,000,000,000.00
Purchase of Tractors and Farm Implements	01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	500,000,000.00	500,000,000.00
Consultancy Services on International Livestock Market:- Jibia, Charanchi, Kafur, Mashi, Dandume and Mai'adua	01010223000200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	150,000,000.00	150,000,000.00
Control of Animal Parasites, Diseases & Annual Vaccination	01020523000200 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	65,000,000.00	65,000,000.00
Development of Laboratory Services & Artificial Insemination	01020523000300 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	15,000,000.00	15,000,000.00
Zoonotic Disease Control	01020523000400 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	10,000,000.00	10,000,000.00
Development of Pan-African Control of Epizootic (PACE) Activities	01020523000500 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	10,000,000.00	10,000,000.00
Mobile Vet Clinics Extension Enlightenment Services across the State	01020523000600 - Animal health and livestock	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	15,000,000.00	15,000,000.00

	diseases management						
Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	200,000,000.00	200,000,000.00
Livestock Improvement Program at Ladanawa	01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	700,000,000.00	700,000,000.00
Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN	01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	1,240,142,214.15	1,240,142,214.15
Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	01020523000700 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	25,000,000.00	25,000,000.00
Establishment of Agro Industrial Processing Zone (AfDB)	01040123000300 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	1,000,000,000.00	1,000,000,000.00
Establishment of Agricultural Hub (IsDB)	01040123000400 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture and Livestock Development	-	-	-	1,000,000,000.00	1,000,000,000.00
Procurement of Agro-Chemicals	01030323000400 - Farm inputs supply and service delivery system	021511000100 - Katsina Farmers Supply Company	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00

	(improved seeds, fertilizer, agro-chemicals etc.)						
Procurement of Improved Seeds	01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Katsina Farmers Supply Company	30,000,000.00	30,000,000.00	9,500,000.00	30,000,000.00	30,000,000.00
Procurement of Fertilizer and Handling Charges	01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Katsina Farmers Supply Company	2,500,000,000.00	1,800,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Repairs/Rehabilitation of Farm Service Centre	01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Katsina Farmers Supply Company	-	-	-	50,000,000.00	50,000,000.00
Procurement of Agric Implementation & Sundry Equipments	01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Katsina Farmers Supply Company	-	-	-	30,000,000.00	30,000,000.00
Repairs/Rehabilitation of Fertilizer Depots Stores at 3 Senatorial Zones	01030323000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Katsina Farmers Supply Company	-	-	-	100,000,000.00	100,000,000.00

Subsidy on PPP	01030323001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Katsina Farmers Supply Company	-	-	-	500,000,000.00	500,000,000.00
Purchase of Veterinary Drugs (Revolving)	01030323001100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021511000100 - Katsina Farmers Supply Company	-	-	-	20,000,000.00	20,000,000.00
Reclamation of encroached seed farms lands under KTARDA	01030223000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	3,000,000.00	3,000,000.00	2,742,000.00	3,000,000.00	3,000,000.00
Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	10,000,000.00	10,000,000.00	9,710,000.00	10,000,000.00	10,000,000.00
Agricultural Chemicals & Spraying Equipment for Control of Outbreak	01040423000100 - Agricultural produce and quality control	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	10,000,000.00	10,000,000.00	9,806,000.00	10,000,000.00	10,000,000.00
Farmers Data & Information System (2,200Ad-hoc Enumerators)	01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	15,000,000.00	15,000,000.00	10,176,000.00	15,000,000.00	15,000,000.00
Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	01070423000200 - Adaptive research, unified and all-inclusive	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	10,000,000.00	10,000,000.00	-	100,000,000.00	100,000,000.00

	extension services delivery						
FADAMA NG-CARES Programme (Agricultural Support)	01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	900,000,000.00	900,000,000.00	500,000,000.00	2,193,377,670.00	2,193,377,670.00
FADAMA Graduate and Unemployed Youths (GUYS) Programme (KTSG & 34LGs@N20.588Million)	01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	100,000,000.00	100,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Resuscitation and Development of Extension Services	01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	50,000,000.00	50,000,000.00	26,871,709.30	250,000,000.00	250,000,000.00
State Agricultural Show, Trade Fairs and Exhibitions	01040323000400 - Market linkage	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Women in Agricultural Activities	01070223000200 - Youth and women In agriculture empowerment & smallholder	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	15,000,000.00	15,000,000.00	8,605,000.00	15,000,000.00	15,000,000.00

	agricultural credit strengthening						
Seed Multiplication Project	01030223001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	20,000,000.00	20,000,000.00	18,719,325.00	20,000,000.00	20,000,000.00
Purchase of Drugs (Revolving)	01020523000900 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	15,000,000.00	15,000,000.00	-	-	-
Control of Animal Parasites, Diseases & Annual Vaccination	01020523001000 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	65,000,000.00	65,000,000.00	19,505,000.00	-	-
Development of Laboratory Services & Artificial Insemination	01020523001100 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	15,000,000.00	15,000,000.00	-	-	-
Zoonotic Disease Control	01020523001200 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	10,000,000.00	10,000,000.00	9,090,000.00	-	-
Development of Pan-African Control of Epizootic (PACE) Activities	01020523001300 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	10,000,000.00	10,000,000.00	-	-	-
Mobile Vet Clinics Extension Enlightenment Services across the State	01020523001400 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	15,000,000.00	15,000,000.00	-	-	-
Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	01020123000400 - Ruminant (cattle, sheep & goats)	021511500100 - Department of Livestock and Grazing Reserve	1,030,000,000.00	-	-	-	-



	production and marketing						
Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	01020523001500 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	10,000,000.00	10,000,000.00	-	-	-
Support for Pastoralist Resettlement Scheme	01100123000100 - Agriculture Programme Not Elsewhere Classified	021511500100 - Department of Livestock and Grazing Reserve	250,000,000.00	250,000,000.00	25,348,100.00	-	-
Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs	01020623000200 - Livestock feeds development	021511500100 - Department of Livestock and Grazing Reserve	50,000,000.00	50,000,000.00	-	-	-
Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN (IR)	01100123000200 - Agriculture Programme Not Elsewhere Classified	021511500100 - Department of Livestock and Grazing Reserve	4,280,025,733.00	4,280,025,733.00	2,529,451,016.07	-	-
Katsina Modern Veterinary Hospital	01020523001600 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	20,000,000.00	20,000,000.00	-	-	-
Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	01020523001700 - Animal health and livestock diseases management	021511500100 - Department of Livestock and Grazing Reserve	25,000,000.00	25,000,000.00	-	-	-
Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021511600100 - Irrigation Board	-	-	-	20,000,000.00	20,000,000.00
Rehabilitation of Irrigation Schemes (KTSG Counterpart 1billion, Korea 2billion)	01030223000600 - Intensive crop and vegetable production	021511600100 - Irrigation Board	-	-	-	3,000,000,000.00	3,000,000,000.00

	(irrigation, crop diversification etc.)						
Expansion & Rehabilitation of Sulma Dam SUKUK funded	01030223000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511600100 - Irrigation Board	-	-	-	400,000,000.00	400,000,000.00
Dry Season Operation (State Wide, Procurement & Distribution of Solar Irrigation Water)	01030223000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021511600100 - Irrigation Board	-	-	-	470,000,000.00	470,000,000.00
IPSAS:- Implementation Programme	13100123008900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	100,000,000.00	100,000,000.00	36,605,000.00	70,000,000.00	70,000,000.00
Take off Grant Fiscal Responsibility Commission	13100123009000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	25,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00
SFTAS Activities	13100123009100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	150,000,000.00	150,000,000.00	2,851,800.00	-	-
Loan to KIPDECO	13100123009200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	50,000,000.00	50,000,000.00	-	-	-
Settlement of Liabilities for ongoing constructions in the House of Assembly	13100123009300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	1,329,119,181.00	2,458,119,181.00	1,239,368,025.26	16,393,049,000.16	16,393,049,000.16

Payment of Professional Fees and Other Services	13100123009400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	1,282,383,625.00	1,282,383,625.00	859,663,686.25	3,500,000,000.00	3,500,000,000.00
Hosting of MCPD 2023	13100123009500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Settlement of 10% IGR Contributions to Local Government Council (2015-2022)	13100123009600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	3,123,924,980.40	2,743,924,980.40	-	3,123,924,980.40	3,123,924,980.40
SABER Transparency Programme (ER)	13100123009700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	125,000,000.00	125,000,000.00	-	125,000,000.00	125,000,000.00
Construction and Furnishing of Katsina Sub-Treasury	13100123009800 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-General	720,000,000.00	-	-	750,000,000.00	750,000,000.00
Construction and Furnishing of ICT Centre	13100123009900 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-General	500,000,000.00	500,000,000.00	46,614,535.98	-	-
State Wide Computerization & E-Governance	13100123010000 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-General	250,000,000.00	250,000,000.00	-	-	-
Establishment of 3-Tier Security Services	13100123010100 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-General	300,000,000.00	300,000,000.00	-	-	-
Constructions and repairs of ecological problem areas (Capital augmentation)	13100123010200 - Reform of Government and	022000700100 - Office of the Accountant-General	-	-	-	19,388,171,772.48	19,388,171,772.48

	Governance - General						
Funtua Dry Port & Jibia Container Depot	12100123001200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	118,356,687.00	118,356,687.00	-	-	-
Expansion of Katsina Motel To 3 Star Hotel	12100123001400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	-	-	-	10,000,000.00	10,000,000.00
Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA)	12100123001500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	-	-	-	50,000,000.00	50,000,000.00
Business Support Centre (SMEDAN)	12100123001600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	10,000,000.00	10,000,000.00	-	-	-
Trade mission/Trade exhibition	12100123001700 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
Implementation of Standard Weight & Measures	12100123001800 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	15,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00
Support Empowerment to SME's	12100123001900 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	50,000,000.00	50,000,000.00	3,599,000.00	-	-
Procure land and Construct Cross Border Trade	12100123002000 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
SABER Transparency Programme (ER)	12100123002100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	250,000,000.00	250,000,000.00	-	300,000,000.00	300,000,000.00
Fencing of mani Hotel	12100123002200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	-	-	-	5,000,000.00	5,000,000.00

Fencing of Daura Tannery	12100123002300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	-	-	-	100,000,000.00	100,000,000.00
Reconstruction of Kankia Motel	12100123002400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	-	-	-	150,000,000.00	150,000,000.00
Renovation, Furnishing and Provision of Mobility to 7No. DCO's	12100123002500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	-	-	-	40,000,000.00	40,000,000.00
Activities of State Committee on Export Promotion	12100123002600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce, Industry and Tourism	-	-	-	500,000,000.00	500,000,000.00
Katsina Economic Green Zone	12100123002700 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	1,000,000,000.00	1,000,000,000.00	297,979,421.26	1,000,000,000.00	1,000,000,000.00
Investment Promotion Programs	12100123002800 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	51,587,500.00	51,587,500.00	7,842,350.00	51,587,500.00	51,587,500.00
Economics & Investment Summit Project 2023	12100123002900 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2023 DUBAI	12100123003000 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
SABER PROGRAMME (ER)	12100123003100 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
Road Show	12100123003200 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	-	-	-	70,000,000.00	70,000,000.00

Consultancy Services on Policy Development	12100123003300 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	-	-	-	30,000,000.00	30,000,000.00
Facilitation of Funtua Inter=grated Textile and Garmenting Park	12100123003400 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	-	-	-	10,000,000.00	10,000,000.00
Constr. Of Trade and Investment Promotion (Dikko Radda Trade & Investment House)	12100123003500 - Growing the Private Sector - General	022200200100 - Investment Promotion Agency	-	-	-	100,000,000.00	100,000,000.00
Market Development and Shopping Mall (Reconstruction of Katsina Central Market)	12100123003600 - Growing the Private Sector - General	022205300100 - Department of Market Development	785,281,226.00	785,281,226.00	82,551,057.00	785,281,226.00	785,281,226.00
Upgrading of Youth Craft Village Katsina	06100123001500 - Housing and Urban Development - General	022800100100 - Ministry of Science, Technology and Innovation	100,000,000.00	100,000,000.00	-	-	-
Purchase of Tools & Equip for Youth Craft Village	06100123001700 - Housing and Urban Development - General	022800100100 - Ministry of Science, Technology and Innovation	20,000,000.00	20,000,000.00	-	-	-
Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	06100123001800 - Housing and Urban Development - General	022800100100 - Ministry of Science, Technology and Innovation	15,000,000.00	15,000,000.00	4,175,000.00	-	-
State Wide Intervention on Youth Craft Village Graduates	06100123001900 - Housing and Urban Development - General	022800100100 - Ministry of Science, Technology and Innovation	100,000,000.00	100,000,000.00	-	-	-
Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	06100123002000 - Housing and Urban Development - General	022800100100 - Ministry of Science, Technology and Innovation	79,200,000.00	79,200,000.00	-	-	-

Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	06100123002100 - Housing and Urban Development - General	022800100100 - Ministry of Science, Technology and Innovation	50,000,000.00	50,000,000.00	45,000,000.00	-	-
Digital Mapping of Electricity Network State Wide	14100123000100 - Power - General	023100100100 - Department of Power and Energy	35,450,000.00	35,450,000.00	-	35,450,000.00	35,450,000.00
Purchase of Power Tools	14100123000200 - Power - General	023100100100 - Department of Power and Energy	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purch of 80W Solar Lamps with movement sensors & accessories at public premises/Offices	14100123000300 - Power - General	023100100100 - Department of Power and Energy	22,000,000.00	22,000,000.00	-	22,000,000.00	22,000,000.00
Provision of 25W LED (ES) Bulbs for installation at public offices	14100123000400 - Power - General	023100100100 - Department of Power and Energy	17,500,000.00	17,500,000.00	-	17,500,000.00	17,500,000.00
Provision 3KW Micro Grids Clean Energy at Public Premises	14100123000500 - Power - General	023100100100 - Department of Power and Energy	18,750,000.00	18,750,000.00	-	18,750,000.00	18,750,000.00
Reduction of Biomass -Disasters and Energy Efficiency Technics	14100123000600 - Power - General	023100100100 - Department of Power and Energy	21,854,800.00	21,854,800.00	708,500.00	-	-
Support Services for Construction of 10MW Solar Power at Lambar Rimi	14100123000700 - Power - General	023100100100 - Department of Power and Energy	250,000,000.00	250,000,000.00	-	-	-
Provision of Consultancy Services for electrification projects	14100123000800 - Power - General	023100100100 - Department of Power and Energy	-	-	-	30,000,000.00	30,000,000.00
Procure equipment for conducting Monitoring and Evaluation	14100123000900 - Power - General	023100100100 - Department of Power and Energy	-	-	-	20,000,000.00	20,000,000.00
Electrification Project at Katsina Senatorial Zone	14100123001000 - Power - General	023100300100 - Rural Electrification Board (REB)	194,735,946.00	194,735,946.00	62,488,613.63	2,000,000,000.00	2,000,000,000.00
Electrification Project at Daura Senatorial Zone	14100123001100 - Power - General	023100300100 - Rural Electrification Board (REB)	314,285,201.00	314,285,201.00	-	50,000,000.00	50,000,000.00
Electrification Project at Funtua Senatorial Zone	14100123001200 - Power - General	023100300100 - Rural Electrification Board (REB)	205,138,396.00	205,138,396.00	152,864,594.76	50,000,000.00	50,000,000.00

Rural Electrification Projects in 34No. Local Governments (Constituency Project)	14100123001300 - Power - General	023100300100 - Rural Electrification Board (REB)	3,086,400,000.00	3,086,400,000.00	158,500,000.00	3,086,400,000.00	3,086,400,000.00
Provision of Solar StreetLight in Katsina City- Pilot Project	14100123001400 - Power - General	023100300100 - Rural Electrification Board (REB)	-	-	-	2,000,000,000.00	2,000,000,000.00
Provision of Minerals Buying & selling centres	12100123003700 - Growing the Private Sector - General	023300100100 - Ministry of Resource Development	50,000,000.00	50,000,000.00	-	-	-
Mineral Exploration Mining Project	12100123003800 - Growing the Private Sector - General	023300100100 - Ministry of Resource Development	300,000,000.00	300,000,000.00	48,331,200.00	-	-
Katsina Mining Exploration Company (KEMCO) Take-Off Grant	12100123003900 - Growing the Private Sector - General	023300100100 - Ministry of Resource Development	50,000,000.00	50,000,000.00	-	-	-
Mineral Development & Utilization	12100123004000 - Growing the Private Sector - General	023300100100 - Ministry of Resource Development	195,000,000.00	195,000,000.00	-	-	-
Coordination of Artisanal & Small Scale Mining Activities	12100123004100 - Growing the Private Sector - General	023300100100 - Ministry of Resource Development	43,000,000.00	43,000,000.00	-	-	-
Compliance with Regulatory Authorities (FIRS,CAC,COMEG,NMGS,NMCO)	12100123004200 - Growing the Private Sector - General	023300100100 - Ministry of Resource Development	5,000,000.00	5,000,000.00	-	-	-
Resuscitation of Batsari Fertilizer Cottage Industry	12100123004300 - Growing the Private Sector - General	023300100100 - Ministry of Resource Development	5,000,000.00	5,000,000.00	-	-	-
Renovation of Government House	17100123000100 - Road - General	023400100100 - Ministry of Works, Housing and Transport	300,000,000.00	300,000,000.00	3,123,055.00	300,000,000.00	300,000,000.00
Development & Maint of State Secretariat Complex	17100123000200 - Road - General	023400100100 - Ministry of Works, Housing and Transport	90,000,000.00	90,000,000.00	63,326,956.00	90,000,000.00	90,000,000.00



Repair and rehabilitate Public Buildings	17100123000300 - Road - General	023400100100 - Ministry of Works, Housing and Transport	500,000,000.00	500,000,000.00	497,684,682.21	500,000,000.00	500,000,000.00
Equipping of Central Mechanical and Electrical Workshops	17100123000400 - Road - General	023400100100 - Ministry of Works, Housing and Transport	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Air-Conditioners	17100123000500 - Road - General	023400100100 - Ministry of Works, Housing and Transport	10,000,000.00	10,000,000.00	-	-	-
Purchase of Generators	17100123000600 - Road - General	023400100100 - Ministry of Works, Housing and Transport	100,000,000.00	100,000,000.00	15,584,618.00	50,000,000.00	50,000,000.00
Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	17100123000700 - Road - General	023400100100 - Ministry of Works, Housing and Transport	550,000,000.00	550,000,000.00	69,342,006.21	449,886,371.95	449,886,371.95
Const. of Kankara-Zango-Dansabau (21km)	17100123000800 - Road - General	023400100100 - Ministry of Works, Housing and Transport	1,700,000,000.00	1,700,000,000.00	-	888,441,302.00	888,441,302.00
Constr. Of M/Musawa-Gingin-Tabanni Road	17100123000900 - Road - General	023400100100 - Ministry of Works, Housing and Transport	600,000,000.00	600,000,000.00	-	752,275,863.45	752,275,863.45
Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km)	17100123001000 - Road - General	023400100100 - Ministry of Works, Housing and Transport	1,743,317,376.00	1,743,317,376.00	35,089,200.00	10,000,000.00	10,000,000.00
Constr. Of Bakori-Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km)	17100123001100 - Road - General	023400100100 - Ministry of Works, Housing and Transport	1,750,000,000.00	1,750,000,000.00	-	1,750,000,000.00	1,750,000,000.00
Constr. Of Kafur-Rugoji-Dantuttire-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	17100123001200 - Road - General	023400100100 - Ministry of Works, Housing and Transport	1,500,000,000.00	1,500,000,000.00	473,318,391.00	1,180,000,000.00	1,180,000,000.00
Rehab of Maibara - Yanduna Road	17100123001300 - Road - General	023400100100 - Ministry of Works, Housing and Transport	100,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
Completion of U/Dahiru-Tafoki Rd	17100123001400 - Road - General	023400100100 - Ministry of Works, Housing and Transport	200,000,000.00	-	-	200,000,000.00	200,000,000.00
Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	17100123001500 - Road - General	023400100100 - Ministry of Works, Housing and Transport	400,000,000.00	650,000,000.00	-	436,279,816.32	436,279,816.32
Rehab of Batsari-Jibiya Road	17100123001800 - Road - General	023400100100 - Ministry of Works, Housing and Transport	550,000,000.00	238,527,468.48	-	366,644,649.92	366,644,649.92

Emergency Repairs of Bridges/Roads	17100123001900 - Road - General	023400100100 - Ministry of Works, Housing and Transport	500,000,000.00	750,000,000.00	-	500,000,000.00	500,000,000.00
Rehab Musawa - Dangani - Dan Ali Road	17100123002000 - Road - General	023400100100 - Ministry of Works, Housing and Transport	450,000,000.00	450,000,000.00	-	-	-
Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road	17100123002400 - Road - General	023400100100 - Ministry of Works, Housing and Transport	340,000,000.00	340,000,000.00	-	340,000,000.00	340,000,000.00
Rehab Dankama - Majigiri - Kasanki Bumbum Road	17100123002500 - Road - General	023400100100 - Ministry of Works, Housing and Transport	500,076,395.00	500,076,395.00	-	1,014,824,930.09	1,014,824,930.09
Constr. Jibia Maje border	17100123002600 - Road - General	023400100100 - Ministry of Works, Housing and Transport	500,744,906.00	500,744,906.00	15,383,306.05	284,372,806.03	284,372,806.03
Rehab of Kankara - Ketare - Gora Road	17100123002700 - Road - General	023400100100 - Ministry of Works, Housing and Transport	270,000,000.00	270,000,000.00	-	270,000,000.00	270,000,000.00
Constr. Of Safana-Dan-Musa- Mai Dabino Road	17100123002800 - Road - General	023400100100 - Ministry of Works, Housing and Transport	300,000,000.00	-	-	300,000,000.00	300,000,000.00
Constr. Kofar Kaura/Kofar Kwaya Underpasses	17100123002900 - Road - General	023400100100 - Ministry of Works, Housing and Transport	700,000,000.00	700,000,000.00	487,875,420.56	-	-
Constr. Of Shagamba-Kwanar Bakiyawa- Bakiyawa Town road	17100123003100 - Road - General	023400100100 - Ministry of Works, Housing and Transport	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	17100123003200 - Road - General	023400100100 - Ministry of Works, Housing and Transport	50,000,000.00	50,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Constr. Of Rogogo - Kanda – KawarinKudi - Gwarandama Road	17100123003300 - Road - General	023400100100 - Ministry of Works, Housing and Transport	150,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
Rehab. Shargalle, Dutsi Ingawa Road	17100123003400 - Road - General	023400100100 - Ministry of Works, Housing and Transport	500,000,000.00	-	-	500,000,000.00	500,000,000.00
Constr. Of Radda –Tsakatsa-Ganuwa Road	17100123003500 - Road - General	023400100100 - Ministry of Works, Housing and Transport	700,000,000.00	700,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Flyover at GRA Katsina Metropolis	17100123003600 - Road - General	023400100100 - Ministry of Works, Housing and Transport	1,800,696,592.00	1,800,000,000.00	2,357,585,475.34	1,593,469,814.00	1,593,469,814.00

Dualization of Kofar Soro – Kofar Guga Road	17100123003800 - Road - General	023400100100 - Ministry of Works, Housing and Transport	1,000,000,000.00	-	929,430,844.56	-	-
Urban Renewal (10No. Projects)	17100123003900 - Road - General	023400100100 - Ministry of Works, Housing and Transport	-	-	-	28,000,000,000.00	28,000,000,000.00
Katsina Zone Roads Maintenance	17100123004000 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	300,000,000.00	300,000,000.00	10,668,960.00	500,000,000.00	500,000,000.00
Daura Zone Roads Maintenance	17100123004100 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	250,000,000.00	250,000,000.00	4,378,500.00	500,000,000.00	500,000,000.00
Funtua Zone Roads Maintenance	17100123004200 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	250,000,000.00	250,000,000.00	250,000,000.00	500,000,000.00	500,000,000.00
Emergency Response State Wide	17100123004300 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	150,000,000.00	150,000,000.00	-	300,000,000.00	300,000,000.00
Township Roads 34-LGAs Contribution @ N18m/LGA & KTSG N240M	17100123004500 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	852,000,000.00	852,000,000.00	20,000,000.00	1,199,943,235.10	1,199,943,235.10
Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	17100123004600 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	65,000,000.00	65,000,000.00	-	-	-
Provision & Upgrading of Street lights State wide	17100123004700 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	200,000,000.00	200,000,000.00	-	-	-
Procurement of Plants & Equipment	17100123004800 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Maintenance of Plants & Equipment	17100123004900 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00

Construction of Duwan -Kurket - Duwan Gari- Yandoma Road	17100123005000 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	50,000,000.00	50,000,000.00	-	-	-
34No. Hon. Members Constituency Intervention	17100123005100 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	500,000,000.00	500,000,000.00	-	-	-
Jikamshi Township Solar Streetlights	17100123005200 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	45,000,000.00	45,000,000.00	-	-	-
Matazu Township Solar Streetlights	17100123005300 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	45,000,000.00	45,000,000.00	-	-	-
DanKanjiba Township Road	17100123005400 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	45,000,000.00	45,000,000.00	-	-	-
Machika Township Road	17100123005500 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	45,000,000.00	45,000,000.00	-	-	-
Muduru Township Solar Streetlights	17100123005600 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	40,000,000.00	40,000,000.00	-	-	-
Garki Township Road	17100123005700 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	40,000,000.00	40,000,000.00	-	-	-
Yamel Township Solar Streetlights in Dutsi LGA	17100123005800 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	40,000,000.00	40,000,000.00	-	-	-
Rimi LGA Roads Maintenance	17100123005900 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	45,000,000.00	45,000,000.00	-	-	-
Dan-Musa/Yan Tumaki Township Solar Streetlights	17100123006000 - Road - General	023400400100 - Katsina State Road Maintenance	45,000,000.00	45,000,000.00	-	-	-

		Management Agency (KASROMA)						
Zango Township Solar Streetlights	17100123006100 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	30,000,000.00	30,000,000.00	-	-	-	-
Faskari Township Solar Streetlights	17100123006200 - Road - General	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	30,000,000.00	30,000,000.00	-	-	-	-
Completion of FMC Mass Housing Project	06100123002200 - Housing and Urban Development - General	023400500100 - Katsina State Housing Authority	384,023,613.00	384,023,613.00	-	104,695,886.44	104,695,886.44	
Early Home Ownership Construction Housing Schemes for Middle Class	06100123002300 - Housing and Urban Development - General	023400500100 - Katsina State Housing Authority	-	-	-	10,000,000.00	10,000,000.00	
Rehabilitation Of Old Government House	13100123010300 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	50,000,000.00	50,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	
Office Renovation	13100123010400 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	20,000,000.00	20,000,000.00	12,610,211.00	20,000,000.00	20,000,000.00	
Citizen Budget Project	13100123010500 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	
Take -Off Grant For State Economic Development Planning Commission	13100123010600 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	25,000,000.00	25,000,000.00	-	-	-	
State Development Plan Exercise	13100123010700 - Reform of Government and	023800100100 - Ministry of Budget and Economic Planning	100,000,000.00	100,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	

	Governance - General						
Medium Term Expenditure Framework (MTEF) Exercise	13100123010800 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00
Proceed from Development Levy (Printing of Forms, Receipts, Registers etc)	13100123010900 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Proceed from Development Levy (Incidentals and Other Logistics)	13100123011000 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
Coordination of Nutrition Intervention Programme	13100123011100 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Community of Practice	13100123011200 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	15,000,000.00	15,000,000.00	10,500,000.00	15,000,000.00	15,000,000.00
NG-CARES Coordinating Activities (SCSC/SCCU)	13100123011300 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
SABER Transparency Programme (ER)	13100123011400 - Reform of Government and Governance - General	023800100100 - Ministry of Budget and Economic Planning	125,000,000.00	125,000,000.00	-	125,000,000.00	125,000,000.00
Production of State Statistical Year Book	13100123011500 - Reform of Government and Governance - General	023800400100 - Katsina State Bureau of Statistics	-	-	-	5,000,000.00	5,000,000.00

Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	13100123011800 - Reform of Government and Governance - General	023800400100 - Katsina State Bureau of Statistics	5,000,000.00	5,000,000.00	-	-	-
Price Index Survey	13100123011900 - Reform of Government and Governance - General	023800400100 - Katsina State Bureau of Statistics	-	-	-	7,500,000.00	7,500,000.00
General Statistical Surveys	13100123012000 - Reform of Government and Governance - General	023800400100 - Katsina State Bureau of Statistics	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
Malumfashi Water Supply Scheme Phase II	10100123000100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	3,053,000,000.00	3,053,000,000.00	-	100,000,000.00	100,000,000.00
Kankara Water Supply Scheme (Construction of Dam Phase I)	10100123000200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	1,658,000,000.00	1,658,000,000.00	-	100,000,000.00	100,000,000.00
Completion of Zobe Regional Water Supply Phase 1b (DTM to Kankia & Charanchi Towns)	10100123000300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	1,000,000,000.00	1,000,000,000.00	801,434,879.18	4,096,493,189.30	4,096,493,189.30
Expansion & rehabilitation of Distribution Systems State wide	10100123000400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	400,000,000.00	400,000,000.00	-	100,000,000.00	100,000,000.00
Renovation/Maintenance of Plants and Equipment (State Wide)	10100123000500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00

Expansion/Rehabilitation of Distribution Systems @ Sardauna Estate	10100123000600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	40,000,000.00	40,000,000.00	-	-	-
Expansion/Rehabilitation of Distribution Systems @ Fatima Shema Estate	10100123000700 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	95,000,000.00	95,000,000.00	-	-	-
Construction of Danja Dam	10100123000800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	4,717,638,800.00	4,717,638,800.00	2,381,341,072.30	2,000,000,000.00	2,000,000,000.00
Danja Dams Water Supply Phase II (Regional Water Supply)	10100123000900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	3,500,000,000.00	3,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	10100123001000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	450,000,000.00	450,000,000.00	159,153,405.26	195,250,000.00	195,250,000.00
Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	10100123001100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	1,002,000,000.00	1,002,000,000.00	-	720,000,000.00	720,000,000.00
Maintenance of Dams (Mai Ruwa & Gwaigwaye)	10100123001200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	500,000,000.00	500,000,000.00	28,778,750.00	50,000,000.00	50,000,000.00
Improvement of Ajiwa Dam Spill way phase 2	10100123001300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	1,500,000,000.00	1,500,000,000.00	987,040,688.14	1,500,000,000.00	1,500,000,000.00
Purchase of Chemicals	10100123001400 - Water Resources and	025200100100 - Ministry of Water Resources	2,000,000,000.00	2,000,000,000.00	289,253,000.00	-	-



	Rural Deve - General						
Construct water facilities under the SURWASH Programme (ER)	10100123001500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	4,079,193,535.00	4,079,193,535.00	-	17,000,000,000.00	17,000,000,000.00
Rehabilitation of Ajiwa Water Treatment Plant	10100123001600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	400,000,000.00	400,000,000.00	44,731,497.43	-	-
Construction of Injection Sub-Station at Ajiwa	10100123001700 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	480,000,000.00	480,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of Water Board Headquarters	10100123001800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	100,000,000.00	100,000,000.00	-	-	-
Procurement of Hydrological Services Equipment	10100123001900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	-	-	-	100,000,000.00	100,000,000.00
SPIU (State Project Implementation Unit on Action Plan)	10100123002000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	-	-	-	300,000,000.00	300,000,000.00
Rehabilitation of Barhim Reservoir	10100123002100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	-	-	-	500,000,000.00	500,000,000.00
Purchase of Chemicals	10100123002200 - Water Resources and Rural Deve - General	025200100200 - Katsina State Water Board	-	-	-	2,000,000,000.00	2,000,000,000.00

Rehabilitation of Water Board Headquarters	10100123002300 - Water Resources and Rural Deve - General	025200100200 - Katsina State Water Board	-	-	-	100,000,000.00	100,000,000.00
Costruct borholes under the SURWASH Programme (ER)	10100123002400 - Water Resources and Rural Deve - General	025200100200 - Katsina State Water Board	-	-	-	500,000,000.00	500,000,000.00
Improvement of Zobe Water Works, Distribution pipeline and Treatment Plant (IMPRACO)	10100123002500 - Water Resources and Rural Deve - General	025200100200 - Katsina State Water Board	-	-	-	10,780,000,000.00	10,780,000,000.00
Urban Water Improvement Schemes (CCECC)	10100123002600 - Water Resources and Rural Deve - General	025200100200 - Katsina State Water Board	-	-	-	21,000,000,000.00	21,000,000,000.00
Purchase of Diesel	10100123002700 - Water Resources and Rural Deve - General	025200100200 - Katsina State Water Board	-	-	-	1,200,000,000.00	1,200,000,000.00
Rural Water Supply and Sanitation Agency (RUWASSA)	10100123002800 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	50,000,000.00	50,000,000.00	-	-	-
State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	10100123002900 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	400,000,000.00	400,000,000.00	-	200,000,000.00	200,000,000.00
State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects	10100123003000 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	189,104,016.00	189,104,016.00	-	189,104,016.00	189,104,016.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	10100123003100 - Water Resources and	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	800,000,000.00	800,000,000.00	-	400,000,000.00	400,000,000.00

	Rural Deve - General						
Conduct SURWASH Programme (ER) in the rural areas	10100123003200 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	500,000,000.00	500,000,000.00	-	500,000,000.00	500,000,000.00
Provision and Rehabilitation of Water Supply & Sanitation Facilities	10100123003300 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	-	-	-	50,000,000.00	50,000,000.00
Purchase of Drilling Rigs	10100123003400 - Water Resources and Rural Deve - General	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	-	-	-	200,000,000.00	200,000,000.00
Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	10100123003500 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	100,000,000.00	100,000,000.00	76,260,585.44	100,000,000.00	100,000,000.00
Water Project Maska	10100123003700 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	136,500,250.00	136,500,250.00	-	-	-
Water Project kaita	10100123003800 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	171,850,000.00	171,850,000.00	-	-	-
Provision of portable Water Matazu Town	10100123003900 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	36,161,240.00	36,161,240.00	-	36,161,240.00	36,161,240.00
Provision of portable Water in Faskari Town	10100123004000 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	25,758,000.00	25,758,000.00	-	-	-

Provision of portable Water in Rimi Town	10100123004100 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	87,011,505.00	87,011,505.00	-	87,011,505.00	87,011,505.00
Provision of portable Water Charanchi Town	10100123004200 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	98,944,440.00	98,944,440.00	-	98,944,440.00	98,944,440.00
Rehab of Kafin-Soli Dam	10100123004300 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	20,000,000.00	20,000,000.00	-	-	-
Rehabilitation & Upgrading of Baure Semi-Urban Water Supply	10100123004400 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	138,390,708.00	138,390,708.00	-	-	-
Construction of mechanical windmill powered borehole	10100123004500 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	33,262,275.00	33,262,275.00	-	-	-
Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme	10100123004700 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	31,431,400.00	31,431,400.00	-	-	-
Provision of Portable Water Yamel Town	10100123004800 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	81,350,250.00	81,350,250.00	-	50,000,000.00	50,000,000.00
Up-grading/Expansion of DanMusa Water supply	10100123004900 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	44,109,617.00	44,109,617.00	-	44,109,617.00	44,109,617.00
Up-grading/Expansion of yantumaki Water supply	10100123005000 - Water Resources and	025210400100 - Small Town Water and Sanitation Agency	68,430,863.00	68,430,863.00	-	68,430,863.00	68,430,863.00

	Rural Deve - General						
Provision of Portable Water Jikamshi Town	10100123005100 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	153,397,083.00	153,397,083.00	71,605,549.70	153,397,083.00	153,397,083.00
Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project	10100123005200 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	76,890,510.00	76,890,510.00	-	76,890,510.00	76,890,510.00
Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project	10100123005300 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	75,337,143.00	75,337,143.00	-	21,000,000.00	21,000,000.00
Completion Mani Semi-Urban Water Project	10100123005400 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	257,225,500.00	257,225,500.00	-	-	-
Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme	10100123005500 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	5,191,500.00	5,191,500.00	-	5,000,000.00	5,000,000.00
Rehabilitation of Ingawa Semi Urban Water Supply Scheme	10100123005600 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	50,000,000.00	50,000,000.00	-	-	-
Rehabilitation of Kokami Semi Urban Water Supply scheme	10100123005700 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	33,310,000.00	33,310,000.00	-	-	-
Rehabilitation of Zango Semi Urban Water Supply Scheme	10100123005800 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	43,731,150.00	43,731,150.00	-	43,731,150.00	43,731,150.00

Rehabilitation of Radda Semi Urban Water Supply Scheme	10100123005900 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	11,085,200.00	11,085,200.00	-	11,085,200.00	11,085,200.00
Repair of Bagaruwa Water Supply	10100123006000 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	4,154,600.00	4,154,600.00	-	-	-
Construct boreholes and water projects in the Katsina city (SURWASH Programme (ER))	10100123006100 - Water Resources and Rural Deve - General	025210400100 - Small Town Water and Sanitation Agency	281,875,000.00	281,875,000.00	-	500,000,000.00	500,000,000.00
Land Acquisition & Compensation for development project	09100123000200 - Environmental Improvement - General	026000100100 - Ministry of Lands and Physical Planning	380,000,000.00	380,000,000.00	-	500,000,000.00	500,000,000.00
Printing of Documents of Titles of Lands	09100123000300 - Environmental Improvement - General	026000100100 - Ministry of Lands and Physical Planning	-	-	-	50,000,000.00	50,000,000.00
Computerization of Land Management and Administration	09100123000400 - Environmental Improvement - General	026000100100 - Ministry of Lands and Physical Planning	500,000,000.00	500,000,000.00	57,625,000.00	1,120,973,620.00	1,120,973,620.00
SABER Transparency Programme (ER) for the MOL and Parastatals	09100123000500 - Environmental Improvement - General	026000100100 - Ministry of Lands and Physical Planning	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
Review and Preparation of Master Plan	09100123000600 - Environmental Improvement - General	026000100100 - Ministry of Lands and Physical Planning	-	-	-	50,000,000.00	50,000,000.00
Survey Equipments	06100123001000 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	-	-	-	80,000,000.00	80,000,000.00
Lithographic Equipment	06100123001100 - Housing and	026000200100 - Office of the Surveyor-General	-	-	-	17,000,000.00	17,000,000.00

	Urban Development - General						
Mapping (Administrative, Township & Cadastral)	06100123001200 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	-	-	-	40,000,000.00	40,000,000.00
Boundary Surveys	06100123001300 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	-	-	-	18,000,000.00	18,000,000.00
Computerization of Cadastral & Geodetic Records	06100123001400 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	-	-	-	10,000,000.00	10,000,000.00
Planning System and Hardware	06100123000200 - Housing and Urban Development - General	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	-	-	-	7,500,000.00	7,500,000.00
Design and Development of Layout	06100123000300 - Housing and Urban Development - General	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	-	-	-	15,000,000.00	15,000,000.00
Street Naming/House Numbering & Details of Residents	06100123000400 - Housing and Urban Development - General	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	-	-	-	125,000,000.00	125,000,000.00
Construction and Maintenance of R/About and City Monument and Recreation Facilities	06100123000500 - Housing and Urban Development - General	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	-	-	-	30,000,000.00	30,000,000.00
Review and Preparation of Master Plan	06100123000600 - Housing and Urban Development - General	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	50,000,000.00	-	-	-	-

Prepare/Implement a Regional Development Plan	06100123000700 - Housing and Urban Development - General	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	-	-	-	50,000,000.00	50,000,000.00
Identify decayed Areas requiring Urban Renewal on the basis of appropriate plan & Programs.	06100123000800 - Housing and Urban Development - General	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	-	-	-	100,000,000.00	100,000,000.00
Purchase & Maintenance of Development Control Equipments	06100123000900 - Housing and Urban Development - General	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	-	-	-	865,500,000.00	865,500,000.00
Renovation & Furnishing of JSC Secretary Residence	13100123012100 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	-	-	-	8,000,000.00	8,000,000.00
Purchase of Motor Vehicles	13100123012200 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Office Equipment	13100123012300 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	5,000,000.00	5,000,000.00	3,162,500.00	5,000,000.00	5,000,000.00
Renovation & Furnishing of JSC Secretariate	13100123012400 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	6,500,000.00	6,500,000.00	1,437,500.00	6,500,000.00	6,500,000.00
Remodeling and Landscaping of Old High Court	13100123012500 - Reform of Government and Governance - General	031805100100 - High Court of Justice	41,000,000.00	41,000,000.00	-	38,991,000.00	38,991,000.00
Completion & Equipping of Clinic	13100123012600 - Reform of Government and	031805100100 - High Court of Justice	28,500,000.00	28,500,000.00	-	28,500,000.00	28,500,000.00



	Governance - General						
Renovation of New High Court Complex HQ	13100123012700 - Reform of Government and Governance - General	031805100100 - High Court of Justice	100,000,000.00	100,000,000.00	-	90,000,000.00	90,000,000.00
Renovation of Courts	13100123012800 - Reform of Government and Governance - General	031805100100 - High Court of Justice	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
Multi Door court/ Establishment of CCDC	13100123012900 - Reform of Government and Governance - General	031805100100 - High Court of Justice	100,000,000.00	100,000,000.00	76,200,000.00	100,000,000.00	100,000,000.00
Construction/Renovation of Magistrates & S/Courts	13100123013000 - Reform of Government and Governance - General	031805100100 - High Court of Justice	50,500,000.00	50,500,000.00	-	50,500,000.00	50,500,000.00
Construction of High Court Judges Residences	13100123013100 - Reform of Government and Governance - General	031805100100 - High Court of Justice	100,000,000.00	100,000,000.00	76,200,000.00	64,000,000.00	64,000,000.00
Renovation of S/Courts Judge's Residence	13100123013200 - Reform of Government and Governance - General	031805100100 - High Court of Justice	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Remodeling & Development of CJs Residence	13100123013300 - Reform of Government and Governance - General	031805100100 - High Court of Justice	30,000,000.00	30,000,000.00	-	23,367,000.00	23,367,000.00
Construction of Institutional House for Judiciary	13100123013400 - Reform of Government and Governance - General	031805100100 - High Court of Justice	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

Purchase of Generators	13100123013500 - Reform of Government and Governance - General	031805100100 - High Court of Justice	70,000,000.00	70,000,000.00	-	70,000,000.00	70,000,000.00
Purchase of Vehicles	13100123013600 - Reform of Government and Governance - General	031805100100 - High Court of Justice	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of Computers	13100123013700 - Reform of Government and Governance - General	031805100100 - High Court of Justice	30,000,000.00	30,000,000.00	-	29,060,000.00	29,060,000.00
E Library	13100123013800 - Reform of Government and Governance - General	031805100100 - High Court of Justice	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Implementation of Nigerian Judiciary IT Policy	13100123013900 - Reform of Government and Governance - General	031805100100 - High Court of Justice	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Election Tribunal	13100123014000 - Reform of Government and Governance - General	031805100100 - High Court of Justice	150,000,000.00	150,000,000.00	150,000,000.00	10,000,000.00	10,000,000.00
Integrity/Capacity Building For Katsina State Judiciary	13100123014100 - Reform of Government and Governance - General	031805100100 - High Court of Justice	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Justice for All:- DFID Programmes	13100123014200 - Reform of Government and Governance - General	031805100100 - High Court of Justice	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Digitalisation of Courts & Virtual Court Process	13100123014300 - Reform of Government and	031805100100 - High Court of Justice	130,000,000.00	130,000,000.00	38,100,000.00	130,000,000.00	130,000,000.00

	Governance - General						
Purchase of Law Books For H/Court & Magistrate Courts	13100123014400 - Reform of Government and Governance - General	031805100100 - High Court of Justice	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	13100123014500 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	45,058,080.00	45,058,080.00	24,965,807.22	42,058,080.00	42,058,080.00
Renovation & Landscaping of HQ Complex	13100123014600 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	50,000,000.00	50,000,000.00	49,931,614.45	25,000,000.00	25,000,000.00
Const of Khadi's Guest House at Katsina	13100123014700 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	30,038,707.00	30,038,707.00	-	25,038,707.00	25,038,707.00
Construction of Bore holes @ Khadis' Residence & 4No. Divisions	13100123014800 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
Renovation of CR Residence at Katsina	13100123014900 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	11,000,000.00	11,000,000.00	-	-	-
Purchase of Library Books	13100123015000 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
Printing of Record Books & Diaries	13100123015100 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

Purchase of Generators	13100123015200 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Vehicles	13100123015300 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	84,000,000.00	84,000,000.00	-	84,000,000.00	84,000,000.00
Installation of IT & Court Automation	13100123015400 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
Furniture & Office Equipment	13100123015500 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Furnishing of Dutsinma Court complex	13100123015600 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
Construction of Conference Hall at Headquarters	13100123015700 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	48,000,000.00	48,000,000.00	12,482,903.61	37,300,000.00	37,300,000.00
Construction of Kadis House at Karkara Road GRA Katsina	13100123015800 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	93,000,000.00	93,000,000.00	68,655,969.86	93,000,000.00	93,000,000.00
Reconstruction & Renovation of Kadi's House at Dallaje, Katsina	13100123015900 - Reform of Government and Governance - General	031805300100 - Sharia Court of Appeal	-	-	-	35,000,000.00	35,000,000.00
Special Mobilisation & Societal Re-orientation	13100123016000 - Reform of Government and	031805400100 - Sharia Commission	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00

	Governance - General						
Take-off Grant of Anti Corruption Commission	13100123016200 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	10,000,000.00	10,000,000.00	3,500,000.00	-	-
Practicing Fees	13100123016300 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	11,251,250.00	11,251,250.00	1,295,500.00	11,251,250.00	11,251,250.00
Special Courts, Tribunal & Commission Expenses	13100123016400 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	100,000,000.00	100,000,000.00	97,520,000.00	50,000,000.00	50,000,000.00
Purchase of Law Books and Journals	13100123016500 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Updating & Publication of Law of Katsina State	13100123016600 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
e-Library	13100123016700 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	-	-	5,000,000.00	5,000,000.00
Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	07100123000100 - Gender - General	051400100100 - Ministry of Women Affairs	10,000,000.00	10,000,000.00	-	-	-
Advocacy & Mobilization on reduction on Mortality Rate	07100123000200 - Gender - General	051400100100 - Ministry of Women Affairs	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Women empowerment on groundnuts process	07100123000300 - Gender - General	051400100100 - Ministry of Women Affairs	11,700,000.00	11,700,000.00	-	124,000,000.00	124,000,000.00

Resettlement: Graduates of Dr Kees W Rehab Centre	07100123000400 - Gender - General	051400100100 - Ministry of Women Affairs	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Gender Mainstream Mobilization & Empowerment	07100123000500 - Gender - General	051400100100 - Ministry of Women Affairs	1,500,000,000.00	1,500,000,000.00	1,376,502,000.00	1,000,000,000.00	1,000,000,000.00
Support to women NGOs & other less privileged women	07100123000600 - Gender - General	051400100100 - Ministry of Women Affairs	90,000,000.00	90,000,000.00	-	90,000,000.00	90,000,000.00
Domestication of National Gender Policy	07100123000700 - Gender - General	051400100100 - Ministry of Women Affairs	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
Monitoring & Evaluation:- Women Activities in the State	07100123000800 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	-	20,000,000.00	20,000,000.00
Trade Fair Exhibitions	07100123000900 - Gender - General	051400100100 - Ministry of Women Affairs	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
National Council on Women Affairs	07100123001000 - Gender - General	051400100100 - Ministry of Women Affairs	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
Graduation Ceremony at Women Centre	07100123001100 - Gender - General	051400100100 - Ministry of Women Affairs	2,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
Renovation, Equipping & Furnishing of Girls Skill Acquisition Centre in (Baure, Funtua & Katsina)	07100123001300 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	30,000,000.00	30,000,000.00	17,365,000.00	-	-
Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center	07100123001400 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	-	-	-	30,000,000.00	30,000,000.00
Renovation of Orphanage Home at Funtua & Daura	07100123001500 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	-	-	-	30,000,000.00	30,000,000.00
Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	07100123001600 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	15,250,000.00	15,250,000.00	-	15,250,000.00	15,250,000.00

Female Teacher Trainee Special Scholarship Scheme (FTTSS) 1003 student (2021)	07100123001700 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	48,650,000.00	48,650,000.00	-	-	-
Girls Child Education and Development Activities (KTSG N17.2M & UNICEF \$70,000.00 USD)	07100123001800 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	48,070,000.00	48,070,000.00	6,764,260.00	48,070,000.00	48,070,000.00
Distribution of Free Learning Back to School Kits	07100123001900 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	-	-	-	50,000,000.00	50,000,000.00
Graduation and Empowerment of Trainees	07100123002000 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	-	-	-	50,000,000.00	50,000,000.00
Procure equipment for conducting Monitoring and Evaluation	07100123002100 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	-	-	-	10,000,000.00	10,000,000.00
Community Awareness Campaign	07100123002200 - Gender - General	051400100200 - Department of Girl Child Education and Child Development	-	-	-	36,100,000.00	36,100,000.00
Rehabilitation of BATC Kankara	03100123000900 - Poverty Alleviation - General	051400200100 - Department of Skills Acquisition and Vocational Training	42,811,644.00	42,811,644.00	-	-	-
Rehabilitation of Agric School Kafin Soli	03100123001100 - Poverty Alleviation - General	051400200100 - Department of Skills Acquisition and Vocational Training	41,270,242.00	41,270,242.00	-	-	-
Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	03100123001200 - Poverty Alleviation - General	051400200100 - Department of Skills Acquisition and Vocational Training	122,400,819.00	121,400,819.00	-	-	-
Rehabilitation of Agric School G/Kwakwa	03100123001400 - Poverty Alleviation - General	051400200100 - Department of Skills Acquisition and Vocational Training	120,475,815.00	120,475,815.00	-	-	-
Purchase of tools/Equipment for 10No BATCs	03100123001500 - Poverty	051400200100 - Department of Skills	20,205,957.00	20,205,957.00	19,927,500.00	-	-

	Alleviation - General	Acquisition and Vocational Training					
Purchase of Tools, Equip & Chemicals for 5No Agric Schools	03100123001600 - Poverty Alleviation - General	051400200100 - Department of Skills Acquisition and Vocational Training	10,101,630.00	10,101,630.00	9,892,180.00	-	-
Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	03100123001700 - Poverty Alleviation - General	051400200100 - Department of Skills Acquisition and Vocational Training	2,869,245.00	2,869,245.00	-	-	-
Construction and Expansion of Schools	05050123000100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	1,200,000,000.00	1,200,000,000.00	335,042,882.07	200,000,000.00	200,000,000.00
Const /Completion of Science Labs & other Facilities in Sec. Schools.	05050323000100 - Libraries and laboratories	051700100100 - Ministry of Basic and Secondary Education	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
Wall Fencing for Secondary Schools	05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Basic and Secondary Education	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction, Expansion & Improvement of School for the Blind, Deaf & Special Education	05050123000300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of Storm Damaged Schools and Hostels	05050123000400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
Renovation of Govt. Day Sec. Sch. Jikamshi	05050123000500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	150,000,000.00	150,000,000.00	-	50,000,000.00	50,000,000.00



Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	05050123000600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	300,000,000.00	300,000,000.00	-	300,000,000.00	300,000,000.00
Construction & Procurement of Materials/Equip for ICT/CBT (KKR, KNK & MAN)	05050123000700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	200,000,000.00	200,000,000.00	9,702,000.00	200,000,000.00	200,000,000.00
Upgrading of GDSS Kafur & Kankia to Boarding Schools	05050123000800 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	500,000,000.00	500,000,000.00	-	-	-
Renovation & Construction of Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m)	05050123001000 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	5,100,000,000.00	5,100,000,000.00	35,000,000.00	18,000,000,000.00	18,000,000,000.00
Provision of Electricity and Fire Fighting Equip for Schools	05050423000100 - Water, sanitation and hygiene	051700100100 - Ministry of Basic and Secondary Education	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Procurement of Science Tech. /Home Econ. Equipment.	05040223000100 - Instructional and learning materials	051700100100 - Ministry of Basic and Secondary Education	100,000,000.00	100,000,000.00	25,033,840.00	100,000,000.00	100,000,000.00
Provision of School Text Books/Instructional Materials	05040223000300 - Instructional and learning materials	051700100100 - Ministry of Basic and Secondary Education	200,000,000.00	200,000,000.00	-	300,000,000.00	300,000,000.00
Provision & Improvement of Games facilities & equipment's	05040223000400 - Instructional and learning materials	051700100100 - Ministry of Basic and Secondary Education	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Operational Equip for ERC (OPTICAL MARK READER)	05050223000100 - Furnishing	051700100100 - Ministry of Basic and Secondary Education	162,000,000.00	162,000,000.00	-	50,000,000.00	50,000,000.00

Provision of Furniture for Schools	05040623000100 - School examination and MLA	051700100100 - Ministry of Basic and Secondary Education	152,000,000.00	152,000,000.00	115,171,661.00	500,000,000.00	500,000,000.00
Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	05040623000200 - School examination and MLA	051700100100 - Ministry of Basic and Secondary Education	611,222,750.00	611,222,750.00	5,920,000.00	700,000,000.00	700,000,000.00
BECE Exams (JSCE) and Qualifying Exams Expenses	05040623000300 - School examination and MLA	051700100100 - Ministry of Basic and Secondary Education	180,000,000.00	180,000,000.00	277,035,332.00	180,000,000.00	180,000,000.00
Schools Census in Collab with UNICEF (KTSG N7m Counterpart)	05060323000100 - Data and data management	051700100100 - Ministry of Basic and Secondary Education	18,356,100.00	18,356,100.00	-	18,356,100.00	18,356,100.00
Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges)	05030623000100 - Emergency Response	051700100100 - Ministry of Basic and Secondary Education	233,954,800.00	233,954,800.00	40,823,620.00	233,954,800.00	233,954,800.00
Girls Arabic Qur'anic Competition	05040623000400 - School examination and MLA	051700100100 - Ministry of Basic and Secondary Education	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
TESS Programme (ER) Transforming Education Sector in the State (CRF)	05040223000500 - Instructional and learning materials	051700100100 - Ministry of Basic and Secondary Education	1,000,000,000.00	1,000,000,000.00	-	6,000,000,000.00	6,000,000,000.00
Construction of 3No. Special Model Schools	05050123001100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Basic and Secondary Education	-	-	-	7,000,000,000.00	7,000,000,000.00
Fencing of GDSS Dannakola and Gurjiya	05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Basic and Secondary Education	-	-	-	250,000,000.00	250,000,000.00

Special Projects Primary Schools - State Wide Intervention	05050123001300 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB)	207,923,629.00	207,923,629.00	12,121,292.84	1,100,000,000.00	1,100,000,000.00
Primary Schools Intervention Projects (KTSG & UBEC 50% each)	05050123001500 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB)	2,408,904,707.00	2,408,904,707.00	-	1,500,000,000.00	1,500,000,000.00
Intervention on Primary Schools Activities (UNICEF N343,373,100.00 & KTSG Counterpart N79m)	05050123001600 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Education Board (SUBEB)	422,373,100.00	422,373,100.00	-	343,373,100.00	343,373,100.00
Renovation of Library at Malumfashi, Mashi and Kaita Branches	05050323000200 - Libraries and laboratories	051700800100 - Katsina State Library Board	33,886,755.00	33,886,755.00	-	33,886,755.00	33,886,755.00
Cost of New Collection of Books for distribution to various library units in the state.	05050323000300 - Libraries and laboratories	051700800100 - Katsina State Library Board	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	05050123001800 - Schools' infrastructure construction and rehabilitation	051701000100 - Agency for Mass Education	18,298,350.00	18,298,350.00	-	-	-
Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	05050123001900 - Schools' infrastructure construction and rehabilitation	051701000100 - Agency for Mass Education	17,647,082.00	17,647,082.00	-	-	-
Purchase of Instructional Materials	05040223000600 - Instructional and learning materials	051701000100 - Agency for Mass Education	21,570,722.00	21,570,722.00	-	-	-
Const & Upgrad of Labs, Exam hall & Lib	05050323000400 - Libraries and laboratories	051705300100 - Science and Technical Education Board	-	-	-	10,000,000.00	10,000,000.00
Provision of Instructional Materials	05040223000700 - Instructional and learning materials	051705300100 - Science and Technical Education Board	63,313,970.00	63,313,970.00	-	20,000,000.00	20,000,000.00

Supply of Science & Technical Labs Equipment	05050323000500 - Libraries and laboratories	051705300100 - Science and Technical Education Board	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00
School farm (Animal Husbandry, Poultry facilities & equipment)	05050323000600 - Libraries and laboratories	051705300100 - Science and Technical Education Board	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
Supply of Sports & Games Equipment	05050323000700 - Libraries and laboratories	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Firefighting Equip. for Schools/Colleges	05050323000800 - Libraries and laboratories	051705300100 - Science and Technical Education Board	10,000,000.00	10,000,000.00	-	3,000,000.00	3,000,000.00
Maintenance of Technical Machines & Equipment	05050323000900 - Libraries and laboratories	051705300100 - Science and Technical Education Board	10,000,000.00	10,000,000.00	-	7,812,394.00	7,812,394.00
Purchase of School Furniture & Beds	05050323001000 - Libraries and laboratories	051705300100 - Science and Technical Education Board	50,000,000.00	50,000,000.00	-	15,000,000.00	15,000,000.00
Accreditation expenses	05010223000100 - Human and institutional capacity performance management	051705300100 - Science and Technical Education Board	40,000,000.00	40,000,000.00	-	30,000,000.00	30,000,000.00
Staff Development & Capacity building	05010223000200 - Human and institutional capacity performance management	051705300100 - Science and Technical Education Board	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Technical, Science & Innovation Exhibition projects	05010223000300 - Human and institutional capacity performance management	051705300100 - Science and Technical Education Board	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of Customized Text Books	05040223000800 - Instructional and learning materials	051705300100 - Science and Technical Education Board	50,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00

Rehabilitation/Renovation of STEB Schools	05050123002100 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	10,000,000.00	10,000,000.00	-	48,415,931.20	48,415,931.20
Rehabilitation of GSSS Kaita	05050123002200 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	20,000,000.00	53,012,934.31	53,012,934.31
Rehabilitation of GSSS Kurfi	05050123002300 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	20,000,000.00	53,012,934.31	53,012,934.31
Rehabilitation of GSSS Bindawa	05050123002400 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	-	15,873,242.68	15,873,242.68
Rehabilitation of GGSSS Malumfashi	05050123002500 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	7,819,351.31	75,456,632.00	75,456,632.00
Rehabilitation of GSSS Musawa	05050123002600 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	-	-	-
Rehabilitation of GCC Mai'adua	05050123002700 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	-	48,415,931.20	48,415,931.20
Rehabilitation of GGSSS Mani	05050123002800 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	-	-	-

Rehabilitation of GSSS Faskari	05050123002900 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	20,000,000.00	20,000,000.00	-	-	-
Rehabilitation of GTC Funtua	05050123003000 - Schools' infrastructure construction and rehabilitation	051705300100 - Science and Technical Education Board	30,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00
Renovation & Impr of General Hospitals	04050123000102 - Functional health facilities	052100100100 - Ministry of Health	1,000,000,000.00	1,950,000,000.00	351,855,641.04	1,000,000,000.00	1,000,000,000.00
Completion of RIMI Chest Clinic	04050123000203 - Functional health facilities	052100100100 - Ministry of Health	45,000,000.00	45,000,000.00	-	-	-
Upgrading of CHC Kafur to a General Hospital	04050123000301 - Functional health facilities	052100100100 - Ministry of Health	1,500,000,000.00	1,500,000,000.00	1,118,261,659.14	-	-
Upgrading of CHC Zango to General Hospital	04050123000402 - Functional health facilities	052100100100 - Ministry of Health	600,221,936.00	600,221,936.00	300,075,776.63	-	-
Upgrading of CHC Faskari to General Hospital	04050123000502 - Functional health facilities	052100100100 - Ministry of Health	600,000,000.00	-	-	-	-
Renovation of Mani General Hospital	04050123000602 - Functional health facilities	052100100100 - Ministry of Health	350,000,000.00	-	-	-	-
Equip & Instruments for Hospitals	04050123000802 - Functional health facilities	052100100100 - Ministry of Health	300,000,000.00	300,000,000.00	15,262,450.00	1,000,000,000.00	1,000,000,000.00
Sickle Cell Diseases Drugs	04060123000104 - Sustainable drug supply	052100100100 - Ministry of Health	10,000,000.00	10,000,000.00	6,782,225.00	100,000,000.00	100,000,000.00
Communicable Disease Control	04080123000104 - Integrated national disease surveillance	052100100100 - Ministry of Health	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Infectious Disease Fund	04080123000204 - Integrated national disease surveillance	052100100100 - Ministry of Health	100,000,000.00	100,000,000.00	11,220,560.00	100,000,000.00	100,000,000.00

Mobile Hosp. Outreach and Screening Programme	04080123000304 - Integrated national disease surveillance	052100100100 - Ministry of Health	5,000,000.00	5,000,000.00	-	50,000,000.00	50,000,000.00
Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m)	04080123000404 - Integrated national disease surveillance	052100100100 - Ministry of Health	200,000,000.00	200,000,000.00	50,000,000.00	1,500,000,000.00	1,500,000,000.00
CHAI (Clinton Health Access Initiative)	04030123000104 - Reproductive, maternal and neonatal health	052100100100 - Ministry of Health	24,255,091.00	24,255,091.00	-	24,255,091.00	24,255,091.00
Noor Dubai Foundation (ER)	04030123000204 - Reproductive, maternal and neonatal health	052100100100 - Ministry of Health	89,782,500.00	89,782,500.00	-	89,782,500.00	89,782,500.00
WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	04080223000104 - Public health laboratories	052100100100 - Ministry of Health	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of N828,509,763.00 & N73,131,351.00 respectively)	04080123000504 - Integrated national disease surveillance	052100100100 - Ministry of Health	7,063,484,210.00	7,063,484,210.00	256,803,730.00	7,063,484,210.00	7,063,484,210.00
Constr. & Renovation of Sch. of Nursing FTA	04050123001004 - Functional health facilities	052100100100 - Ministry of Health	1,000,000,000.00	1,000,000,000.00	-	-	-
Constr. & Renovation of Sch. of Midwifery Mani	04050123001104 - Functional health facilities	052100100100 - Ministry of Health	1,000,000,000.00	1,000,000,000.00	-	-	-
Facility Management for General Hospitals State Wide	04050123001202 - Functional health facilities	052100100100 - Ministry of Health	413,372,028.00	413,372,028.00	3,752,704.00	313,372,028.00	313,372,028.00
Security Services for General Hospitals State Wide	04050123001302 - Functional health facilities	052100100100 - Ministry of Health	182,600,050.00	182,600,050.00	9,894,600.00	182,600,050.00	182,600,050.00
Upgrading of CHC Dandume to General Hospital	04050123001402 - Functional health facilities	052100100100 - Ministry of Health	-	-	-	600,000,000.00	600,000,000.00
Upgrading of CHC Charanchi to General Hospital	04050123001502 - Functional health facilities	052100100100 - Ministry of Health	-	-	-	600,000,000.00	600,000,000.00

Non- Communicable Diseases Control	04050123001604 - Functional health facilities	052100100100 - Ministry of Health	-	-	-	100,000,000.00	100,000,000.00
Construction of College of Nursing Katsina	04050123001704 - Functional health facilities	052100100100 - Ministry of Health	-	-	-	1,000,000,000.00	1,000,000,000.00
Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage.	04050123001804 - Functional health facilities	052100100100 - Ministry of Health	-	-	-	100,000,000.00	100,000,000.00
Purchase of Drugs (MNCH & RTA)	04060123000204 - Sustainable drug supply	052100100100 - Ministry of Health	-	-	-	250,000,000.00	250,000,000.00
Purchase of 361No desktop Laptop and android	04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Care Management Agency	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Procure Health management Software	04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Care Management Agency	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Contributory Health Care Services	04090223000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Care Management Agency	1,800,000,000.00	1,800,000,000.00	-	2,400,000,000.00	2,400,000,000.00
Payment of State Contributory Healthcare Scheme (1% State Statutory Allocation)	04090223000504 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Contributory Health Care Management Agency	1,722,352,279.00	1,722,352,279.00	-	600,000,000.00	600,000,000.00



Settlement of Outstanding Liability for the Renovation of Kafur Town CHC	04050123001901 - Functional health facilities	052100300100 - State Primary Health Care Agency	9,897,339.00	9,897,339.00	-	-	-
Renovation of CHC Babban Mutum	04050123002101 - Functional health facilities	052100300100 - State Primary Health Care Agency	88,869,733.00	88,869,733.00	-	-	-
Renovation of CHC Mai'adua	04050123002201 - Functional health facilities	052100300100 - State Primary Health Care Agency	83,046,448.00	83,046,448.00	-	-	-
Renovation of CHC Yantumaki	04050123002301 - Functional health facilities	052100300100 - State Primary Health Care Agency	80,619,580.00	80,619,580.00	-	-	-
Renovation of CHC Funtua	04050123002401 - Functional health facilities	052100300100 - State Primary Health Care Agency	104,090,478.00	104,090,478.00	-	-	-
Renovation of CHC Jikamshi	04050123002501 - Functional health facilities	052100300100 - State Primary Health Care Agency	60,619,480.00	60,619,480.00	-	-	-
Renovation of CHC Jibia	04050123002601 - Functional health facilities	052100300100 - State Primary Health Care Agency	63,549,289.00	63,549,289.00	-	-	-
Renovation of CHC Safana	04050123002701 - Functional health facilities	052100300100 - State Primary Health Care Agency	70,424,778.00	70,424,778.00	-	-	-
Renovation of CHC Dutsin-Ma	04050123002801 - Functional health facilities	052100300100 - State Primary Health Care Agency	89,195,567.00	89,195,567.00	-	-	-
Construction of New CHCS and Satellite Stores CHC Ketare	04050123002901 - Functional health facilities	052100300100 - State Primary Health Care Agency	10,550,345.00	10,550,345.00	-	-	-
Construction of Store at SPHCA HQTRS	04050123003101 - Functional health facilities	052100300100 - State Primary Health Care Agency	38,250,000.00	38,250,000.00	-	38,250,000.00	38,250,000.00
Equipment & Instruments for the 9PHCS	04050123003201 - Functional health facilities	052100300100 - State Primary Health Care Agency	150,000,000.00	150,000,000.00	-	-	-
Upgrade of the 9No. Laboratories	04050123003301 - Functional health facilities	052100300100 - State Primary Health Care Agency	5,400,000.00	5,400,000.00	-	5,400,000.00	5,400,000.00
Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	04080123000601 - Integrated	052100300100 - State Primary Health Care Agency	182,743,615.00	182,743,615.00	15,085,903.75	500,000,000.00	500,000,000.00

	national disease surveillance						
Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	04050123003401 - Functional health facilities	052100300100 - State Primary Health Care Agency	776,517,965.00	776,517,965.00	-	776,517,965.00	776,517,965.00
Procurement Of RUTF	04050123003501 - Functional health facilities	052100300100 - State Primary Health Care Agency	100,000,000.00	100,000,000.00	-	300,000,000.00	300,000,000.00
Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00)	04050123003601 - Functional health facilities	052100300100 - State Primary Health Care Agency	718,839,249.00	718,839,249.00	-	718,839,249.00	718,839,249.00
Specialized Training from 0.3% of 1.5% LGCs Training Funds	04050123003701 - Functional health facilities	052100300100 - State Primary Health Care Agency	66,640,802.00	66,640,802.00	-	66,640,802.00	66,640,802.00
Purchase of Drugs (MNCH & RTA)	04060123000304 - Sustainable drug supply	052110200100 - Hospital Services Management Board (HSMB)	250,000,000.00	250,000,000.00	10,000,000.00	-	-
Purchase of Uniform and Dressing Materials	04060123000404 - Sustainable drug supply	052110200100 - Hospital Services Management Board (HSMB)	36,000,000.00	36,000,000.00	-	36,000,000.00	36,000,000.00
Registration and Licensing of Newly Qualified Staff	04060123000604 - Sustainable drug supply	052110200100 - Hospital Services Management Board (HSMB)	50,150,000.00	50,150,000.00	5,630,000.00	50,150,000.00	50,150,000.00
Accreditation Expenses with Professional Bodies	04060123000704 - Sustainable drug supply	052110200100 - Hospital Services Management Board (HSMB)	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Construction Of Wall Fencing At The Permanent Site Of The College	04040123000104 - Pre-service training	052110400100 - College of Nursing and Midwifery	36,397,000.00	36,397,000.00	-	-	-
Construction Of 2 Blocks Of Student Hostel	04040123000204 - Pre-service training	052110400100 - College of Nursing and Midwifery	100,000,000.00	100,000,000.00	-	-	-
Landscaping Of School Premises	04040123000304 - Pre-service training	052110400100 - College of Nursing and Midwifery	10,679,000.00	10,679,000.00	-	10,000,000.00	10,000,000.00
Purchase Of Bed And Bedding 200 Numbers	04040123000604 - Pre-service training	052110400100 - College of Nursing and Midwifery	32,000,000.00	32,000,000.00	-	20,000,000.00	20,000,000.00
Purchase Of Classroom Chairs 400 Number For The 2 Schools	04040123000804 - Pre-service training	052110400100 - College of Nursing and Midwifery	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00

Construction Of Laboratory For National Diploma And Higher National Diploma	04040123000904 - Pre-service training	052110400100 - College of Nursing and Midwifery	29,006,000.00	29,006,000.00	-	100,000,000.00	100,000,000.00
Purchase Of Bed And Bedding 200 Numbers	04040123001004 - Pre-service training	052110400100 - College of Nursing and Midwifery	15,000,000.00	15,000,000.00	-	16,000,000.00	16,000,000.00
Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters	04040123001104 - Pre-service training	052110400100 - College of Nursing and Midwifery	5,808,000.00	5,808,000.00	-	-	-
Re-Accreditation Fees School Of Nursing/Midwifery	04040123001404 - Pre-service training	052110400100 - College of Nursing and Midwifery	4,000,000.00	4,000,000.00	2,311,508.00	-	-
Re-Accreditation Exercise Expenses	04040123001504 - Pre-service training	052110400100 - College of Nursing and Midwifery	2,000,000.00	2,000,000.00	-	-	-
ND and HND Accreditation Fee by NBTE	04040123001604 - Pre-service training	052110400100 - College of Nursing and Midwifery	1,000,000.00	1,000,000.00	1,000,000.00	-	-
Accreditation Exercise Expenses	04040123001704 - Pre-service training	052110400100 - College of Nursing and Midwifery	1,500,000.00	1,500,000.00	882,944.00	-	-
Furnishing Of Student Common Room	04040123001804 - Pre-service training	052110400100 - College of Nursing and Midwifery	5,000,000.00	5,000,000.00	-	-	-
Furnishing Of Staff Common Room	04040123001904 - Pre-service training	052110400100 - College of Nursing and Midwifery	5,000,000.00	5,000,000.00	-	-	-
Construction of 2No. Public Health Laboratories at SON/SOM	04040123002304 - Pre-service training	052110400100 - College of Nursing and Midwifery	-	-	-	80,210,221.00	80,210,221.00
Procurement of Anatomy Equipment	04040123002404 - Pre-service training	052110400100 - College of Nursing and Midwifery	-	-	-	41,500,000.00	41,500,000.00
Construction of 2No. Demonstration Laboratories at SON/SOM	04040123002504 - Pre-service training	052110400100 - College of Nursing and Midwifery	-	-	-	30,000,000.00	30,000,000.00
Construction of 2No. Blocks of 4No. Lecture Rooms at SON/SOM	04040123002604 - Pre-service training	052110400100 - College of Nursing and Midwifery	-	-	-	39,000,000.00	39,000,000.00
Construction of 2No. Entrepreneurship Centers	04040123002804 - Pre-service training	052110400100 - College of Nursing and Midwifery	-	-	-	100,000,000.00	100,000,000.00

Affiliation with Bayero University Kano	04040123002904 - Pre-service training	052110400100 - College of Nursing and Midwifery	-	-	-	10,000,000.00	10,000,000.00
Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Dringe.	04040123003104 - Pre-service training	052110600100 - College of Health Sciences	100,000,000.00	100,000,000.00	-	150,000,000.00	150,000,000.00
Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages, Completion of Admin Block/Library Complex	04040123003204 - Pre-service training	052110600100 - College of Health Sciences	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Provision of Library Facilities	04040123003304 - Pre-service training	052110600100 - College of Health Sciences	20,000,000.00	20,000,000.00	-	-	-
Provision of Laboratories/Dental Equipments (NBTE Accreditation)	04040123003404 - Pre-service training	052110600100 - College of Health Sciences	35,000,000.00	35,000,000.00	34,492,500.00	-	-
Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	04040123003504 - Pre-service training	052110600100 - College of Health Sciences	25,000,000.00	25,000,000.00	-	-	-
Provision Of Furniture and Other Office Equipments	04040123003604 - Pre-service training	052110600100 - College of Health Sciences	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Regulatory Bodies accreditation Fees	04040123003704 - Pre-service training	052110600100 - College of Health Sciences	6,000,000.00	6,000,000.00	1,329,825.00	6,000,000.00	6,000,000.00
Hosting of Regulatory Bodies accreditation Team	04040123003804 - Pre-service training	052110600100 - College of Health Sciences	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation & Upgrading of Katsina Reformatory Center	13100123018100 - Reform of Government and Governance - General	052111300100 - Department of Drugs, Narcotics and Human Trafficking	50,000,000.00	17,000,000.00	-	-	-
Renovation & Upgrading of Funtua Reformatory Center	13100123018300 - Reform of	052111300100 - Department of Drugs,	20,000,000.00	53,000,000.00	53,000,000.00	-	-

	Government and Governance - General	Narcotics and Human Trafficking					
Purchase of Cold Chain (5No.)	04060123000804 - Sustainable drug supply	052111300200 - Drugs and Medical Supply Agency	38,625,000.00	38,625,000.00	-	-	-
Drugs Revolving Fund (Purchase of Drugs)	04060123000904 - Sustainable drug supply	052111300200 - Drugs and Medical Supply Agency	250,000,000.00	250,000,000.00	-	96,000,000.00	96,000,000.00
Upgrade of DMSA Warehouse in collab. with FGN Contribution of N101,469,917.00	04060123001004 - Sustainable drug supply	052111300200 - Drugs and Medical Supply Agency	152,204,876.00	152,204,876.00	-	700,885,682.00	700,885,682.00
Procurement of HIV Test Kits	04030423000104 - Communicable diseases	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
Procurement of HIV Testing Consumables	04030423000204 - Communicable diseases	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	7,500,000.00	7,500,000.00	-	7,500,000.00	7,500,000.00
Procurement of Antiretroviral	04030423000304 - Communicable diseases	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
Procurement of Laboratory Reagents	04030423000404 - Communicable diseases	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
US President Emergency Plan for Aids Relief (PEPFAR) ER	04030423000604 - Communicable diseases	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	813,063,126.00	813,063,126.00	-	813,063,126.00	813,063,126.00
State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	20100123000100 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	1,710,000,000.00	1,710,000,000.00	779,429,321.92	1,710,000,000.00	1,710,000,000.00
34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	20100123000200 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	1,790,000,000.00	1,790,000,000.00	439,000,000.00	1,969,000,000.00	1,969,000,000.00
Nigeria Climate Adaption-Erosion Watershed Management Project (EU	20100123000300 - CLIMATE	053500100100 - Ministry of Environment	5,500,000,000.00	5,500,000,000.00	-	5,500,000,000.00	5,500,000,000.00

Investment Bank) (KTSG Counterpart N500m)	CHANGE - General						
Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG Counterpart N1bn)	20100123000400 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	16,000,000,000.00	16,000,000,000.00	7,341,163,147.88	16,000,000,000.00	16,000,000,000.00
Drought & Desertification Projects (Great Green Wall) (ER) (KTSG 5m)	20100123000500 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	65,000,000.00	65,000,000.00	-	120,000,000.00	120,000,000.00
Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG 250m)	09100123000700 - Environmental Improvement - General	053500100100 - Ministry of Environment	5,900,000,000.00	5,900,000,000.00	979,056,558.02	10,000,000,000.00	10,000,000,000.00
Mobile Environmental Assessments Gadgets	09100123000800 - Environmental Improvement - General	053500100100 - Ministry of Environment	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Planning, Research and Statistics Expenses	09100123000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Erosion Watershed Management Agency (KTSG 100M, 1B Counterpart Funds)	09100123001000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,100,000,000.00	1,100,000,000.00
Rehabilitation of 150 no Incinerators	09100123001100 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	4,973,800.00	4,973,800.00	-	4,973,800.00	4,973,800.00
Construction of VIP Latrines across the State	09100123001200 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	20,000,000.00	20,000,000.00	-	-	-
Rehabilitation of VIP Latrines	09100123001300 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	13,175,200.00	13,175,200.00	-	13,175,200.00	13,175,200.00
Renovation of Zonal Offices	09100123001400 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00

Construction of Model Commercial Shops	09100123001500 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	80,000,000.00	80,000,000.00	-	-	-
Township Beautification & Road side Plantation	09100123001600 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Water Pumping Machine	09100123001700 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	6,063,800.00	6,063,800.00	-	6,063,800.00	6,063,800.00
Purchase of Knapp Sack Sprayers & Fogging Machines	09100123001800 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	9,702,000.00	9,702,000.00	-	9,702,000.00	9,702,000.00
Purchase of spare parts for vehicle & plants	09100123001900 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
Purchase of 200 no Plastic Containers	09100123002000 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	5,821,200.00	5,821,200.00	-	5,821,200.00	5,821,200.00
5 no Metal Mobile Incinerator	09100123002100 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	2,425,500.00	2,425,500.00	-	2,425,500.00	2,425,500.00
Purchase of Mobile Toilets	09100123002200 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 100 No. Skid bins.	09100123002300 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	11,025,000.00	11,025,000.00	-	11,025,000.00	11,025,000.00
Purchase of Chemicals	09100123002400 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase Of Sanitation Working Materials	09100123002500 - Environmental	053501600100 - State Environmental Protection	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

	Improvement - General	and Sanitation Agency (SEPA)					
Procure equipment for Waste Management	09100123002600 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	300,000,000.00	300,000,000.00	134,042,000.00	300,000,000.00	300,000,000.00
SURWASH Programme (ER), (Urban Water Supply)	09100123002700 - Environmental Improvement - General	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	200,000,000.00	200,000,000.00	-	500,000,000.00	500,000,000.00
Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	08100123000100 - Youth - General	053900100100 - Ministry of Youth and Sports Development	241,858,491.00	241,858,491.00	61,232,979.50	241,858,491.00	241,858,491.00
Rehab/Const. Of Additional Facilities to Township Stadia (Daura, Danja and Charanchi)	08100123000200 - Youth - General	053900100100 - Ministry of Youth and Sports Development	-	-	-	150,000,000.00	150,000,000.00
Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	08100123000400 - Youth - General	053900100100 - Ministry of Youth and Sports Development	123,783,245.00	122,783,245.00	-	123,783,245.00	123,783,245.00
Contr. & Rehab of 2no Remand Homes at Daura & Funtua	08100123000600 - Youth - General	053900100100 - Ministry of Youth and Sports Development	30,000,000.00	31,000,000.00	30,120,639.11	-	-
Social Development Package	08100123000700 - Youth - General	053900100100 - Ministry of Youth and Sports Development	300,000,000.00	300,000,000.00	286,352,373.81	-	-
Youth Empowerment Program (Youth Action Plan)	08100123000800 - Youth - General	053900100100 - Ministry of Youth and Sports Development	-	-	-	500,000,000.00	500,000,000.00
Support & Assistance to Youth Clubs/Associations	08100123000900 - Youth - General	053900100100 - Ministry of Youth and Sports Development	-	-	-	20,000,000.00	20,000,000.00
Youth Empowerment Program (Youth Action Plan)	08100123001200 - Youth - General	053900200100 - Department of Youth Development	1,100,000,000.00	1,100,000,000.00	1,021,773,000.00	-	-
Support & Assistance to Youth Clubs/Associations	08100123001300 - Youth - General	053900200100 - Department of Youth Development	20,000,000.00	20,000,000.00	7,248,000.00	-	-
Support to Sport Clubs	08100123001000 - Youth - General	053900300100 - Katsina State Sports Council	60,000,000.00	60,000,000.00	17,967,000.00	40,000,000.00	40,000,000.00
Purchase of Sports Equipment to all 20 Sports Associations	08100123001100 - Youth - General	053900300100 - Katsina State Sports Council	7,000,000.00	7,000,000.00	4,194,000.00	7,000,000.00	7,000,000.00



Relief and Disaster Management (Cater for IDPs and Rebuild Destroyed and Damage Homes of Banditry victims)	13100123018400 - Reform of Government and Governance - General	053900400100 - State Emergency Management Agency (SEMA)	450,000,000.00	450,000,000.00	446,884,000.00	400,000,000.00	400,000,000.00
Purchase of Building Materials (State Wide)	13100123018500 - Reform of Government and Governance - General	053900400100 - State Emergency Management Agency (SEMA)	-	-	-	300,000,000.00	300,000,000.00
Purchase of Food Items (State Wide)	13100123018600 - Reform of Government and Governance - General	053900400100 - State Emergency Management Agency (SEMA)	-	-	-	300,000,000.00	300,000,000.00
Expansion of Commissioner's Office	13100123016800 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Administration Expenses from 0.1% of 1.5% Training Funds	13100123016900 - Reform of Government and Governance - General	055100100100 - Ministry for Local Government	22,213,600.00	22,213,600.00	22,210,500.00	84,389,477.28	84,389,477.28
Improve, Rehabilitation and Furnishing of SDTC Katsina	13100123017900 - Reform of Government and Governance - General	055100300100 - Department of Community Development	29,000,000.00	29,000,000.00	-	-	-
Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	13100123018000 - Reform of Government and Governance - General	055100300100 - Department of Community Development	110,000,000.00	110,000,000.00	2,124,000.00	-	-
Construction/Rehabilitation of Rural Feeders Roads in 34No. LGAS	13100123017000 - Reform of Government and Governance - General	055400100100 - Ministry for Rural and Social Development	1,033,000,000.00	1,033,000,000.00	-	-	-
Procure Rural Development Package	13100123017100 - Reform of Government and	055400100100 - Ministry for Rural and Social Development	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00

	Governance - General						
Provide Rural Infrastructure	13100123017200 - Reform of Government and Governance - General	055400100100 - Ministry for Rural and Social Development	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Infrastructure Development in the 34 LGAs of the State	13100123017300 - Reform of Government and Governance - General	055400100100 - Ministry for Rural and Social Development	1,700,000,000.00	1,700,000,000.00	-	-	-
Provide tools for Community Support Services (NG-CARES)	13100123017400 - Reform of Government and Governance - General	055400100100 - Ministry for Rural and Social Development	-	-	-	2,092,555,000.00	2,092,555,000.00
Provide support and Livelihood Grant (NG-CARES)	13100123017500 - Reform of Government and Governance - General	055400100100 - Ministry for Rural and Social Development	-	-	-	1,600,000,000.00	1,600,000,000.00
Improve, Rehabilitation and Furnishing of SDTC Katsina	13100123017600 - Reform of Government and Governance - General	055400100100 - Ministry for Rural and Social Development	-	-	-	29,000,000.00	29,000,000.00
Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	13100123017700 - Reform of Government and Governance - General	055400100100 - Ministry for Rural and Social Development	-	-	-	110,000,000.00	110,000,000.00
Interest Free Loans to Rural Dwellers	13100123017800 - Reform of Government and Governance - General	055400200100 - Department of Rural Economy	-	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Faculty of Agriculture (Layin Minista)	05050123003100 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	1,347,511,971.00	1,347,511,971.00	151,011,283.08	200,000,000.00	200,000,000.00

International Conference, Seminars and Workshop	05040123000100 - All levels of education quality assurance	056700100100 - Ministry of Higher, Technical and Vocational Education	25,000,000.00	25,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00
Graduate Sponsorship and Foreign Scholarship Scheme	05040123000200 - All levels of education quality assurance	056700100100 - Ministry of Higher, Technical and Vocational Education	150,000,000.00	150,000,000.00	99,589,075.00	150,000,000.00	150,000,000.00
Assistance to Tertiary Institutions Students' Association	05040123000300 - All levels of education quality assurance	056700100100 - Ministry of Higher, Technical and Vocational Education	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Extra-Mural Sporting activities (Tertiary Institutions)	05040123000400 - All levels of education quality assurance	056700100100 - Ministry of Higher, Technical and Vocational Education	20,000,000.00	20,000,000.00	-	-	-
UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	05050123003200 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	724,778,000.00	724,778,000.00	17,822,658.58	100,000,000.00	100,000,000.00
Provision of Security Lights and Towers at Tertiary Institutions	05050123003400 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	20,000,000.00	20,000,000.00	4,554,600.00	-	-
Annual Subvention to Tertiary Institutions	05050123003500 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	30,000,000.00	30,000,000.00	-	-	-
Rehabilitation of BATC Kankara	05050123003600 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	-	-	5,000,000.00	5,000,000.00
Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	05050123003900 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	122,400,819.00	-	122,400,819.00	122,400,819.00
Rehabilitation of Agric School G/Kwakwa	05050123004100 - Schools' infrastructure	056700100100 - Ministry of Higher, Technical and Vocational Education	-	120,475,815.00	-	-	-

	construction and rehabilitation						
Purchase of tools/Equipment for 10No BATCs	05050123004200 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	20,205,957.00	-	20,205,957.00	20,205,957.00
Purchase of Tools, Equip & Chemicals for 5No Agric Schools	05050123004300 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	2,442,287.52	-	-	-
Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	05050123004400 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	2,869,245.00	-	12,130,755.00	12,130,755.00
Upgrading of Youth Craft Village Katsina	05050123004600 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	-	-	150,000,000.00	150,000,000.00
Purchase of Tools & Equip for Youth Craft Village	05050123004800 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	-	-	45,000,000.00	45,000,000.00
Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	05050123004900 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	-	-	15,000,000.00	15,000,000.00
State Wide Intervention on Youth Craft Village Graduates	05050123005000 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	-	-	300,000,000.00	300,000,000.00
Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	05050123005100 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	-	-	79,200,000.00	79,200,000.00

Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	05050123005200 - Schools' infrastructure construction and rehabilitation	056700100100 - Ministry of Higher, Technical and Vocational Education	-	-	-	50,000,000.00	50,000,000.00
Completion of Males and Females Hostels	05050123008400 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	64,890,200.00	64,890,200.00	-	64,890,200.00	64,890,200.00
Completion of 4No. Blocks of Lecture Rooms	05050123008500 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	165,898,200.00	165,898,200.00	-	165,898,200.00	165,898,200.00
Completion of 4No. Blocks of Laboratories and Workshops	05050123008600 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	21,020,310.00	21,020,310.00	-	21,020,310.00	21,020,310.00
Completion of Students' Centre and Cafeteria	05050123008700 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	33,211,022.00	33,211,022.00	-	33,211,022.00	33,211,022.00
Provision of Parks, Gardens and beautification	05050123008900 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	5,400,100.00	5,400,100.00	-	5,400,100.00	5,400,100.00
Completion of Electricity Transmission Network	05050123009000 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	25,360,490.00	25,360,490.00	-	25,360,490.00	25,360,490.00
Construction of Boreholes and Other Water Facilities	05050123009100 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	5,110,693.00	5,110,693.00	-	5,110,693.00	5,110,693.00
Procurement of library books and equipment	05050123009300 - Schools' infrastructure	056700700100 - Katsina State Institute of	10,349,818.00	10,349,818.00	-	10,349,818.00	10,349,818.00

	construction and rehabilitation	Technology and Management (KTSITM)					
Purchase of IT Equipment	05050123009400 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	43,078,829.00	43,078,829.00	-	43,078,829.00	43,078,829.00
Purchase and Installation of Security Equipment	05050123009500 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	26,730,114.00	26,730,114.00	3,753,150.00	-	-
Purchase of of Sport Equipment	05050123009600 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	2,640,070.00	2,640,070.00	-	2,640,070.00	2,640,070.00
Provision of office furniture and equipment	05050123009700 - Schools' infrastructure construction and rehabilitation	056700700100 - Katsina State Institute of Technology and Management (KTSITM)	9,736,077.00	9,736,077.00	-	9,736,077.00	9,736,077.00
Const & furnishing of Social Studies Resources Room	05050123005400 - Schools' infrastructure construction and rehabilitation	056701700100 - Dr Yusufu Bala Usman College, Daura	11,181,417.00	11,181,417.00	-	-	-
Const & furnishing of Mathematics Laboratory	05050123005500 - Schools' infrastructure construction and rehabilitation	056701700100 - Dr Yusufu Bala Usman College, Daura	9,700,000.00	9,700,000.00	-	9,700,000.00	9,700,000.00
Student Affairs Complex (Furnishing)	05050123005600 - Schools' infrastructure construction and rehabilitation	056701700100 - Dr Yusufu Bala Usman College, Daura	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Office Equipment/Furniture	05050123005700 - Schools' infrastructure construction and rehabilitation	056701700100 - Dr Yusufu Bala Usman College, Daura	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

Research & Staff Development	05050123005800 - Schools' infrastructure construction and rehabilitation	056701700100 - Dr Yusufu Bala Usman College, Daura	30,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
Accreditation/Affiliation/Recognition	05050123005900 - Schools' infrastructure construction and rehabilitation	056701700100 - Dr Yusufu Bala Usman College, Daura	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Convocation Expenses	05050123006000 - Schools' infrastructure construction and rehabilitation	056701700100 - Dr Yusufu Bala Usman College, Daura	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Expansion of Academic Infrastructure	05050123006100 - Schools' infrastructure construction and rehabilitation	056701800100 - Hassan Usman Katsina Polytechnic	100,000,000.00	100,000,000.00	50,437,624.00	300,000,000.00	300,000,000.00
Accreditation expenses	05050123006300 - Schools' infrastructure construction and rehabilitation	056701800100 - Hassan Usman Katsina Polytechnic	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
Staff Development & Training Expenses	05050123006400 - Schools' infrastructure construction and rehabilitation	056701800100 - Hassan Usman Katsina Polytechnic	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
Combine Convocation Ceremony	05050123006500 - Schools' infrastructure construction and rehabilitation	056701800100 - Hassan Usman Katsina Polytechnic	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of College Library	05050123006700 - Schools' infrastructure construction and rehabilitation	056701900100 - Isa Kaita College of Education, Dutsin-Ma	20,000,000.00	20,000,000.00	-	-	-
Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	05050123006800 - Schools' infrastructure	056701900100 - Isa Kaita College of Education, Dutsin-Ma	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

	construction and rehabilitation						
Construction of 1No. block of 10No. Students Toilets	05050123007000 - Schools' infrastructure construction and rehabilitation	056701900100 - Isa Kaita College of Education, Dutsin-Ma	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Upgrading of Library Complex & Provision of Library Books	05050123007100 - Schools' infrastructure construction and rehabilitation	056701900100 - Isa Kaita College of Education, Dutsin-Ma	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Completion of 1No. female Hostel (1,000 bed capacity)	05050123007200 - Schools' infrastructure construction and rehabilitation	056701900100 - Isa Kaita College of Education, Dutsin-Ma	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Provost House	05050123007300 - Schools' infrastructure construction and rehabilitation	056701900100 - Isa Kaita College of Education, Dutsin-Ma	31,315,168.00	31,315,168.00	-	31,315,168.00	31,315,168.00
Supply of Double Decker beds/mattresses (new male & female hostels)	05050123007400 - Schools' infrastructure construction and rehabilitation	056701900100 - Isa Kaita College of Education, Dutsin-Ma	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Maint. & Upgrading of College Water Works & Water reticulation system	05050423000200 - Water, sanitation and hygiene	056701900100 - Isa Kaita College of Education, Dutsin-Ma	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Science Equip & Materials	05050123007500 - Schools' infrastructure construction and rehabilitation	056701900100 - Isa Kaita College of Education, Dutsin-Ma	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Teaching Learning Materials	05040223000900 - Instructional and learning materials	056701900100 - Isa Kaita College of Education, Dutsin-Ma	20,000,000.00	20,000,000.00	6,969,896.00	20,000,000.00	20,000,000.00
Accreditation Expenses	05050123007600 - Schools' infrastructure	056701900100 - Isa Kaita College of Education, Dutsin-Ma	5,000,000.00	5,000,000.00	-	25,000,000.00	25,000,000.00



	construction and rehabilitation						
Research & Staff Development	05040323000100 - Teaching and non-teaching staff capacity building	056701900100 - Isa Kaita College of Education, Dutsin-Ma	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
Construction of Access Road and Drainages	05050123007700 - Schools' infrastructure construction and rehabilitation	056701900100 - Isa Kaita College of Education, Dutsin-Ma	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Katsina State Scholarship Allowances Scheme	05030623000200 - Emergency Response	056705600100 - Katsina State Scholarship Board	650,000,000.00	650,000,000.00	235,015,408.00	5,150,000,000.00	5,150,000,000.00
Take off grant for Faculty Medicine	05050123007800 - Schools' infrastructure construction and rehabilitation	056782100100 - Umaru Musa Yaradua University, Katsina	121,064,007.00	121,064,007.00	-	121,064,007.00	121,064,007.00
Construction of 3No. Additional Theatres	05050123007900 - Schools' infrastructure construction and rehabilitation	056782100100 - Umaru Musa Yaradua University, Katsina	85,985,369.00	85,985,369.00	-	-	-
Construction of Academic Staff Offices for 2No. New Faculties	05050123008100 - Schools' infrastructure construction and rehabilitation	056782100100 - Umaru Musa Yaradua University, Katsina	250,000,000.00	250,000,000.00	-	-	-
Accreditation of programme		056782100100 - Umaru Musa Yaradua University, Katsina	200,000,000.00	200,000,000.00	131,412,940.00	115,000,000.00	115,000,000.00

01110010010	Government House					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>6,783,394,109.12</b>	<b>6,783,394,109.12</b>	<b>3,594,664,675.83</b>	<b>6,940,696,001.43</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>185,319,109.12</b>	<b>185,319,109.12</b>	<b>135,324,635.55</b>	<b>194,196,001.43</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>185,319,109.12</b>	<b>185,319,109.12</b>	<b>135,324,635.55</b>	<b>194,196,001.43</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>185,319,109.12</b>	<b>185,319,109.12</b>	<b>135,324,635.55</b>	<b>194,196,001.43</b>
21010101	SALARY	0.00	177,536,106.12	177,536,106.12	133,378,884.80	186,413,011.43
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	7,783,003.00	7,783,003.00	1,945,750.75	7,782,990.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,598,075,000.00</b>	<b>6,598,075,000.00</b>	<b>3,459,340,040.28</b>	<b>6,746,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,598,075,000.00</b>	<b>6,598,075,000.00</b>	<b>3,459,340,040.28</b>	<b>6,746,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>914,000,000.00</b>	<b>914,000,000.00</b>	<b>392,853,933.00</b>	<b>1,140,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	3,648,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	4,000,000.00	0.00	30,000,000.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	0.00	800,000,000.00	800,000,000.00	293,988,325.00	800,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	0.00	100,000,000.00	100,000,000.00	95,217,608.00	300,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>5,736,330.64</b>	<b>20,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	7,000,000.00	7,000,000.00	3,499,998.63	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	5,000,000.00	2,236,332.01	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>771,575,000.00</b>	<b>771,575,000.00</b>	<b>449,286,683.91</b>	<b>962,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	150,000,000.00	150,000,000.00	105,100,171.50	200,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	12,500,000.00	12,500,000.00	5,000,000.00	12,500,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	0.00	109,075,000.00	109,075,000.00	42,630,000.00	150,000,000.00
22020423	JANITORIAL SERVICES	0.00	500,000,000.00	500,000,000.00	296,556,512.41	600,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,862,000,000.00</b>	<b>3,862,000,000.00</b>	<b>2,119,357,911.00</b>	<b>3,520,000,000.00</b>
22020601	SECURITY SERVICES	0.00	12,000,000.00	12,000,000.00	8,935,250.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	3,850,000,000.00	3,850,000,000.00	2,110,422,661.00	3,500,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>163,011,849.73</b>	<b>300,000,000.00</b>
22020711	MEDIA RELATION SERVICES	0.00	400,000,000.00	400,000,000.00	163,011,849.73	300,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>445,000,000.00</b>	<b>210,000,000.00</b>	<b>600,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	445,000,000.00	445,000,000.00	210,000,000.00	600,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>193,500,000.00</b>	<b>193,500,000.00</b>	<b>119,093,332.00</b>	<b>204,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	179,500,000.00	179,500,000.00	116,760,000.00	190,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	14,000,000.00	14,000,000.00	2,333,332.00	14,000,000.00

01110010020 Deputy Governor's Office						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>822,806,218.28</b>	<b>822,806,218.28</b>	<b>403,294,081.28</b>	<b>1,130,973,757.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>49,686,149.28</b>	<b>49,686,149.28</b>	<b>41,008,990.20</b>	<b>51,475,710.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>49,686,149.28</b>	<b>49,686,149.28</b>	<b>41,008,990.20</b>	<b>51,475,710.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>49,686,149.28</b>	<b>49,686,149.28</b>	<b>41,008,990.20</b>	<b>51,475,710.00</b>
21010101	SALARY	0.00	42,293,384.28	42,293,384.28	35,417,188.95	44,082,922.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	7,392,765.00	7,392,765.00	5,591,801.25	7,392,788.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>773,120,069.00</b>	<b>773,120,069.00</b>	<b>362,285,091.08</b>	<b>1,079,498,047.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>773,120,069.00</b>	<b>773,120,069.00</b>	<b>362,285,091.08</b>	<b>1,079,498,047.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>174,361,099.00</b>	<b>174,361,099.00</b>	<b>90,819,300.34</b>	<b>282,398,047.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	1,666,665.34	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,398,047.00	5,398,047.00	0.00	5,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	0.00	105,590,052.00	105,590,052.00	50,390,660.00	120,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	0.00	58,373,000.00	58,373,000.00	38,761,975.00	150,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>4,959,506.01</b>	<b>32,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	959,506.01	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	24,000,000.00	24,000,000.00	4,000,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>16,305,999.33</b>	<b>96,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	41,000,000.00	41,000,000.00	16,305,999.33	51,000,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	0.00	0.00	0.00	0.00	45,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>228,758,970.00</b>	<b>228,758,970.00</b>	<b>124,729,482.00</b>	<b>360,000,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	228,758,970.00	228,758,970.00	124,729,482.00	360,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>122,478,003.40</b>	<b>300,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000,000.00	300,000,000.00	122,478,003.40	300,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,992,800.00</b>	<b>8,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	3,000,000.00	2,992,800.00	8,000,000.00

011100600100 Directorate of Information and Communication Technology (DICT)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,875,000.00</b>	<b>0.00</b>	<b>15,299,646.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
21010101	SALARY	0.00	0.00	0.00	0.00	5,699,646.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,875,000.00</b>	<b>0.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>2,875,000.00</b>	<b>0.00</b>	<b>9,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	400,000.00	0.00	1,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>840,000.00</b>
22020202	TELEPHONE CHARGES	0.00	0.00	200,000.00	0.00	480,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	150,000.00	0.00	360,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	250,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	300,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	225,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	360,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	250,000.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	250,000.00	0.00	1,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	2,400,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,252,500,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,252,500,000.00</b>

<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,152,500,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,002,500,000.00</b>
32010501	COMPUTERS	0.00	0.00	0.00	0.00	202,500,000.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	200,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	300,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	300,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	0.00	0.00	0.00	150,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	0.00	100,000,000.00

<b>011100700100</b>	<b>Department of Empowerment and Special Intervention</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>22,280,771.14</u>	<u>22,280,771.14</u>	<u>10,416,592.86</u>	<u>0.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>14,977,331.14</b>	<b>14,977,331.14</b>	<b>7,934,878.86</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>14,977,331.14</b>	<b>14,977,331.14</b>	<b>7,934,878.86</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>14,977,331.14</b>	<b>14,977,331.14</b>	<b>7,934,878.86</b>	<b>0.00</b>
21010101	SALARY	0.00	14,977,331.14	14,977,331.14	7,934,878.86	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,303,440.00</b>	<b>7,303,440.00</b>	<b>2,481,714.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,421,440.00</b>	<b>6,421,440.00</b>	<b>2,114,214.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,548,684.00</b>	<b>1,548,684.00</b>	<b>645,285.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,548,684.00	1,548,684.00	645,285.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>286,524.00</b>	<b>286,524.00</b>	<b>95,499.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	286,524.00	286,524.00	95,499.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>375,684.00</b>	<b>375,684.00</b>	<b>156,535.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	375,684.00	375,684.00	156,535.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,530,560.00</b>	<b>2,530,560.00</b>	<b>954,400.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	735,456.00	735,456.00	306,440.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	595,104.00	595,104.00	247,960.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,050,000.00	1,050,000.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	629,988.00	629,988.00	262,495.00	0.00
22021001	REFRESHMENT & MEALS	0.00	629,988.00	629,988.00	262,495.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	882,000.00	882,000.00	367,500.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	882,000.00	882,000.00	367,500.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	882,000.00	882,000.00	367,500.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>1,740,000,000.00</b>	<b>240,000,000.00</b>	<b>209,000,000.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>1,740,000,000.00</b>	<b>240,000,000.00</b>	<b>209,000,000.00</b>	<b>0.00</b>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	30,000,000.00	30,000,000.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	0.00	30,000,000.00	30,000,000.00	0.00	0.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	0.00	30,000,000.00	30,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	1,710,000,000.00	210,000,000.00	209,000,000.00	0.00
320301	INTANGIBLE ASSETS	0.00	1,710,000,000.00	210,000,000.00	209,000,000.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	210,000,000.00	210,000,000.00	209,000,000.00	0.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	1,500,000,000.00	0.00	0.00	0.00

01110080010 0	Department of Strategic Monitoring and Evaluation (DSM&E)					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,921,335.00</b>
21	PERSONNEL COST	0.00	0.00	0.00	0.00	5,428,235.00
2101	SALARY	0.00	0.00	0.00	0.00	5,428,235.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	5,428,235.00
21010101	SALARY	0.00	0.00	0.00	0.00	5,428,235.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	21,493,100.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	21,493,100.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	1,008,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,008,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	132,300.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	132,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	20,352,800.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	132,300.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	0.00	0.00	20,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>

32	<b>NON-CURRENT (FIXED) ASSETS</b>	0.00	0.00	0.00	0.00	500,000,000.00
3201	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	0.00	0.00	0.00	0.00	500,000,000.00
320105	<b>OFFICE EQUIPMENT - GENERAL</b>	0.00	0.00	0.00	0.00	500,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	500,000,000.00

01110090010 Katsina State Enterprise Development Agency (KASEDA)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>446,019,646.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
21010101	SALARY	0.00	0.00	0.00	0.00	5,699,646.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>440,320,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>440,320,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	350,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>3,120,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	500,000.00	0.00	960,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00	0.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	400,000.00	0.00	960,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	60,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,600,000.00</b>
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00	80,000,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	0.00	0.00	0.00	0.00	245,600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>840,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	350,000.00	0.00	840,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>47,160,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	0.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	400,000.00	0.00	960,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	6,000,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	24,000,000.00
22021062	Summits/Trade Fair	0.00	0.00	0.00	0.00	12,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,150,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,150,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,150,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,150,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	0.00	2,150,000,000.00

011100900200 Katsina State Development Management Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>172,339,646.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
21010101	SALARY	0.00	0.00	0.00	0.00	5,699,646.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>166,640,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>166,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	0.00	1,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>840,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	350,000.00	0.00	840,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00	0.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	0.00	400,000.00	0.00	1,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	40,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>840,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	840,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	350,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>109,360,000.00</b>



22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00	0.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	400,000.00	0.00	960,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	1,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	3,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	44,000,000.00
22021062	Summits/Trade Fair	0.00	0.00	0.00	0.00	6,000,000.00
22021072	COMMITTEE EXPENSES	0.00	0.00	0.00	0.00	40,000,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	0.00	0.00	10,000,000.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>500,000,000.00</i></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>500,000,000.00</i></b>
<b>3201</b>	<b><i>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>500,000,000.00</i></b>
<b>320105</b>	<b><i>OFFICE EQUIPMENT - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>500,000,000.00</i></b>
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	500,000,000.00

<b>01110100010</b>	<b>State Bureau of Public Procurement</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>0.00</i></b>	<b><i>64,000,000.00</i></b>	<b><i>64,000,000.00</i></b>	<b><i>24,531,877.36</i></b>	<b><i>67,488,140.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>5,988,140.00</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>5,988,140.00</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>5,988,140.00</i></b>
21010101	SALARY	0.00	0.00	0.00	0.00	5,988,140.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>0.00</i></b>	<b><i>64,000,000.00</i></b>	<b><i>64,000,000.00</i></b>	<b><i>24,531,877.36</i></b>	<b><i>61,500,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>0.00</i></b>	<b><i>64,000,000.00</i></b>	<b><i>64,000,000.00</i></b>	<b><i>24,531,877.36</i></b>	<b><i>61,500,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>1,000,000.00</i></b>	<b><i>1,000,000.00</i></b>	<b><i>583,999.32</i></b>	<b><i>1,000,000.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	583,999.32	1,000,000.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>1,200,000.00</i></b>	<b><i>1,200,000.00</i></b>	<b><i>525,724.00</i></b>	<b><i>0.00</i></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,200,000.00	1,200,000.00	525,724.00	0.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>1,300,000.00</i></b>	<b><i>1,300,000.00</i></b>	<b><i>708,796.36</i></b>	<b><i>0.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	399,998.68	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	800,000.00	308,797.68	0.00
<b>220205</b>	<b><i>TRAINING - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>25,000,000.00</i></b>	<b><i>25,000,000.00</i></b>	<b><i>1,420,000.00</i></b>	<b><i>25,000,000.00</i></b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	25,000,000.00	25,000,000.00	1,420,000.00	25,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	35,500,000.00	35,500,000.00	21,293,357.68	35,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	35,000,000.00	35,000,000.00	21,074,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	219,357.68	500,000.00

01110050010 Sustainable Development Goals (SDGs)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>14,700,714.26</u>	<u>14,700,714.26</u>	<u>13,409,351.45</u>	<u>14,249,655.00</u>
21	<b>PERSONNEL COST</b>	0.00	11,857,422.26	11,857,422.26	11,628,648.45	12,659,547.00
2101	<b>SALARY</b>	0.00	11,857,422.26	11,857,422.26	11,628,648.45	12,659,547.00
210101	<b>SALARIES AND WAGES</b>	0.00	11,857,422.26	11,857,422.26	11,628,648.45	12,659,547.00
21010101	SALARY	0.00	10,165,422.26	10,165,422.26	10,005,648.45	10,967,547.00
21010104	WAGES OF ADHOC STAFF	0.00	1,692,000.00	1,692,000.00	1,623,000.00	1,692,000.00
22	<b>OTHER RECURRENT COSTS</b>	0.00	2,843,292.00	2,843,292.00	1,780,703.00	1,590,108.00
2202	<b>OVERHEAD COST</b>	0.00	2,843,292.00	2,843,292.00	1,780,703.00	1,590,108.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	1,008,000.00	1,008,000.00	588,000.00	1,008,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,008,000.00	1,008,000.00	588,000.00	1,008,000.00
220202	<b>UTILITIES - GENERAL</b>	0.00	238,908.00	238,908.00	77,175.00	132,300.00
22020201	ELECTRICITY CHARGES	0.00	106,608.00	106,608.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	132,300.00	132,300.00	77,175.00	132,300.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0.00	308,688.00	308,688.00	180,048.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	308,688.00	308,688.00	180,048.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	837,888.00	837,888.00	488,768.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	705,588.00	705,588.00	411,593.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	132,300.00	132,300.00	77,175.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	449,808.00	449,808.00	446,712.00	449,808.00
22021001	REFRESHMENT & MEALS	0.00	220,500.00	220,500.00	219,750.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	132,300.00	132,300.00	131,450.00	132,300.00
22021091	INSPECTION & VERIFICATION	0.00	97,008.00	97,008.00	95,512.00	97,008.00
<u>3</u>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<u>0.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>	<u>3,000,000.00</u>	<u>200,000,000.00</u>
32	<b>NON-CURRENT (FIXED) ASSETS</b>	0.00	400,000,000.00	400,000,000.00	3,000,000.00	200,000,000.00
3201	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	0.00	400,000,000.00	400,000,000.00	3,000,000.00	200,000,000.00
320101	<b>LAND &amp; BUILDING - GENERAL</b>	0.00	400,000,000.00	400,000,000.00	3,000,000.00	200,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	400,000,000.00	400,000,000.00	3,000,000.00	200,000,000.00

01110130010	Ministry of Internal Security and Home Affairs					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>101,912,720.00</b>	<b>461,912,720.00</b>	<b>7,948,610.00</b>	<b>1,087,964,106.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>182,400,000.00</b>	<b>3,743,610.00</b>	<b>617,264,106.24</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,064,106.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,064,106.24</b>
21010101	SALARY	0.00	0.00	0.00	0.00	70,064,106.24
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>182,400,000.00</b>	<b>3,743,610.00</b>	<b>547,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>182,400,000.00</b>	<b>3,743,610.00</b>	<b>547,200,000.00</b>
21020110	SECURITY ALLOWANCES	0.00	0.00	182,400,000.00	3,743,610.00	547,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>101,912,720.00</b>	<b>279,512,720.00</b>	<b>4,205,000.00</b>	<b>470,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>101,912,720.00</b>	<b>279,512,720.00</b>	<b>4,205,000.00</b>	<b>213,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,400,000.00	2,400,000.00	1,400,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>175,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	300,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	175,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>630,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,080,000.00	1,080,000.00	630,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>99,000,000.00</b>	<b>1,650,000.00</b>	<b>32,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,800,000.00	49,800,000.00	1,050,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	49,200,000.00	600,000.00	7,200,000.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	0.00	0.00	0.00	0.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>94,232,720.00</b>	<b>175,832,720.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
22020601	SECURITY SERVICES	0.00	94,232,720.00	175,832,720.00	0.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>350,000.00</b>	<b>27,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	600,000.00	600,000.00	350,000.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	1,500,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	0.00	0.00	0.00	0.00	25,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>257,400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>257,400,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	0.00	0.00	0.00	2,400,000.00

22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	0.00	0.00	0.00	0.00	5,000,000.00
22040127	OPERATIONAL EXPENSES - EMERGENCY RESPONSE	0.00	0.00	0.00	0.00	250,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>2,703,227,713.09</b>	<b>3,414,697,800.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>2,703,227,713.09</b>	<b>3,414,697,800.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>2,703,227,713.09</b>	<b>3,414,697,800.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,000,000.00</b>
32010105	LAND AND BUILDING - SECURITY	0.00	0.00	0.00	0.00	295,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>285,000,000.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	0.00	115,000,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	0.00	0.00	0.00	0.00	170,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
32010501	COMPUTERS	0.00	0.00	0.00	0.00	250,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>2,703,227,713.09</b>	<b>2,584,697,800.00</b>
32010902	POLICE/PARA-MILITARY EQUIPMENTS	0.00	0.00	3,000,000,000.00	2,703,227,713.09	2,469,697,800.00
32010905	FIRE FIGHTING EQUIPMENT AND GADGETS	0.00	0.00	0.00	0.00	115,000,000.00

<b>0111320010</b>	<b>Department of Inter-Governmental and Development Partners</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>245,051,067.52</b>	<b>245,051,067.52</b>	<b>226,805,460.16</b>	<b>300,218,770.36</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>44,767,413.52</b>	<b>44,767,413.52</b>	<b>39,667,297.59</b>	<b>32,868,988.36</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>44,767,413.52</b>	<b>44,767,413.52</b>	<b>39,667,297.59</b>	<b>32,868,988.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>44,767,413.52</b>	<b>44,767,413.52</b>	<b>39,667,297.59</b>	<b>32,868,988.36</b>
21010101	SALARY	0.00	44,767,413.52	44,767,413.52	39,667,297.59	32,868,988.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>200,283,654.00</b>	<b>200,283,654.00</b>	<b>187,138,162.57</b>	<b>267,349,782.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>200,283,654.00</b>	<b>200,283,654.00</b>	<b>187,138,162.57</b>	<b>267,349,782.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>583,333.31</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	583,333.31	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>35,613,484.00</b>	<b>35,613,484.00</b>	<b>28,248,480.94</b>	<b>38,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	28,306,742.00	28,306,742.00	28,248,480.94	30,000,000.00
22020205	WATER RATES	0.00	7,306,742.00	7,306,742.00	0.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>150,591,960.00</b>	<b>150,591,960.00</b>	<b>149,465,895.00</b>	<b>200,400,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	591,960.00	591,960.00	345,310.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	150,000,000.00	150,000,000.00	149,120,585.00	200,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,765,358.00</b>	<b>12,765,358.00</b>	<b>8,657,956.32</b>	<b>28,036,930.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	10,636,930.00	10,636,930.00	7,516,373.32	10,636,930.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	928,428.00	928,428.00	541,583.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	600,000.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>312,852.00</b>	<b>312,852.00</b>	<b>182,497.00</b>	<b>312,852.00</b>
22021001	REFRESHMENT & MEALS	0.00	312,852.00	312,852.00	182,497.00	312,852.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b><i>0.00</i></b>	<b><i>80,000,000.00</i></b>	<b><i>80,000,000.00</i></b>	<b><i>56,046,566.65</i></b>	<b><i>90,000,000.00</i></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>80,000,000.00</i></b>	<b><i>80,000,000.00</i></b>	<b><i>56,046,566.65</i></b>	<b><i>90,000,000.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>56,046,566.65</b>	<b>90,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>56,046,566.65</b>	<b>90,000,000.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	80,000,000.00	80,000,000.00	56,046,566.65	90,000,000.00

<b>0111830010</b>	<b>Department of Banking and Finance</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>0.00</i></b>	<b><i>25,462,484.02</i></b>	<b><i>25,462,484.02</i></b>	<b><i>18,648,163.30</i></b>	<b><i>26,005,560.84</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>0.00</i></b>	<b><i>17,558,620.02</i></b>	<b><i>17,558,620.02</i></b>	<b><i>16,132,764.30</i></b>	<b><i>17,781,696.84</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>17,558,620.02</b>	<b>17,558,620.02</b>	<b>16,132,764.30</b>	<b>17,781,696.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>17,558,620.02</b>	<b>17,558,620.02</b>	<b>16,132,764.30</b>	<b>17,781,696.84</b>
21010101	SALARY	0.00	17,558,620.02	17,558,620.02	16,132,764.30	17,781,696.84
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>0.00</i></b>	<b><i>7,903,864.00</i></b>	<b><i>7,903,864.00</i></b>	<b><i>2,515,399.00</i></b>	<b><i>8,223,864.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,903,864.00</b>	<b>7,903,864.00</b>	<b>2,515,399.00</b>	<b>8,223,864.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,345,044.00</b>	<b>1,345,044.00</b>	<b>784,609.00</b>	<b>1,345,044.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,345,044.00	1,345,044.00	784,609.00	1,345,044.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>595,344.00</b>	<b>595,344.00</b>	<b>347,284.00</b>	<b>595,344.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	595,344.00	595,344.00	347,284.00	595,344.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,030,280.00</b>	<b>2,030,280.00</b>	<b>1,084,330.00</b>	<b>3,230,280.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	830,280.00	830,280.00	484,330.00	830,280.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	600,000.00	2,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	140,000.00	140,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>322,452.00</b>	<b>322,452.00</b>	<b>106,242.00</b>	<b>322,452.00</b>
22020701	FINANCIAL CONSULTING	0.00	210,000.00	210,000.00	106,242.00	210,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	0.00	112,452.00	112,452.00	0.00	112,452.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,470,744.00</b>	<b>3,470,744.00</b>	<b>192,934.00</b>	<b>2,730,744.00</b>
22021001	REFRESHMENT & MEALS	0.00	330,744.00	330,744.00	192,934.00	330,744.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,140,000.00	3,140,000.00	0.00	2,400,000.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,000,000.00</b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	200,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>830,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>830,000,000.00</b>
32030151	SOFTWARE	0.00	0.00	0.00	0.00	30,000,000.00
32030154	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	800,000,000.00

<b>01120030010</b>	<b>Katsina State House of Assembly</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>0.00</b>	<b>4,473,202,762.40</b>	<b>4,563,202,762.40</b>	<b>2,980,658,926.85</b>	<b>5,287,577,887.40</b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>0.00</b>	<b>830,622,356.40</b>	<b>830,622,356.40</b>	<b>656,798,309.93</b>	<b>520,100,711.40</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>490,100,711.40</b>	<b>490,100,711.40</b>	<b>316,276,664.93</b>	<b>490,100,711.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>490,100,711.40</b>	<b>490,100,711.40</b>	<b>316,276,664.93</b>	<b>490,100,711.40</b>
21010101	SALARY	0.00	258,287,851.40	258,287,851.40	238,323,449.93	258,287,851.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	231,812,860.00	231,812,860.00	77,953,215.00	231,812,860.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>340,521,645.00</b>	<b>340,521,645.00</b>	<b>340,521,645.00</b>	<b>30,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>340,521,645.00</b>	<b>340,521,645.00</b>	<b>340,521,645.00</b>	<b>30,000,000.00</b>
21020104	FURNITURE ALLOWANCE	0.00	178,373,600.00	178,373,600.00	178,373,600.00	30,000,000.00
21020108	SEVERANCE ALLOWANCE	0.00	162,148,045.00	162,148,045.00	162,148,045.00	0.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>0.00</b>	<b>3,642,580,406.00</b>	<b>3,732,580,406.00</b>	<b>2,323,860,616.92</b>	<b>4,767,477,176.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,367,080,406.00</b>	<b>3,399,092,176.00</b>	<b>2,258,860,616.94</b>	<b>4,597,477,176.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>383,488,230.00</b>	<b>702,000,000.00</b>	<b>588,666,666.64</b>	<b>1,114,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	130,000,000.00	15,000,000.00	10,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	183,488,230.00	55,000,000.00	36,666,666.64	70,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	182,000,000.00	182,000,000.00	339,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	55,000,000.00	450,000,000.00	360,000,000.00	680,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>542,000,000.00</b>	<b>12,765,000.00</b>	<b>8,049,166.66</b>	<b>20,000,000.00</b>

22020201	ELECTRICITY CHARGES	0.00	182,000,000.00	10,000,000.00	6,666,666.64	15,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	360,000,000.00	2,765,000.00	1,382,500.02	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>864,540,000.00</b>	<b>86,200,000.00</b>	<b>72,533,333.30</b>	<b>102,000,000.00</b>
22020302	BOOKS	0.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	152,000,000.00	1,000,000.00	499,999.98	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	697,540,000.00	10,000,000.00	8,333,333.32	15,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	10,000,000.00	65,200,000.00	63,700,000.00	75,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>158,965,000.00</b>	<b>157,437,176.00</b>	<b>95,541,450.33</b>	<b>288,437,176.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,765,000.00	35,000,000.00	23,333,333.02	47,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	20,000,000.00	8,333,333.33	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000,000.00	30,437,176.00	20,291,450.64	40,437,176.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	65,200,000.00	9,000,000.00	6,000,000.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	35,000,000.00	15,000,000.00	7,500,000.00	30,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	15,000,000.00	15,000,000.00	10,000,000.00	30,000,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	0.00	0.00	0.00	0.00	36,000,000.00
22020423	JANITORIAL SERVICES	0.00	20,000,000.00	18,000,000.00	10,083,333.34	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>39,437,176.00</b>	<b>285,000,000.00</b>	<b>142,500,000.00</b>	<b>370,000,000.00</b>
22020501	LOCAL TRAINING	0.00	30,437,176.00	160,000,000.00	80,000,000.00	180,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	9,000,000.00	125,000,000.00	62,500,000.00	190,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>371,150,000.00</b>	<b>305,150,000.00</b>	<b>224,383,333.36</b>	<b>269,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	15,000,000.00	6,500,000.00	2,166,666.68	6,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	125,000,000.00	1,650,000.00	550,000.00	2,500,000.00
22020703	LEGAL SERVICES	0.00	18,000,000.00	57,000,000.00	0.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	205,000,000.00	30,000,000.00	15,000,000.00	30,000,000.00
22020711	MEDIA RELATION SERVICES	0.00	6,500,000.00	205,000,000.00	205,000,000.00	215,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	1,650,000.00	5,000,000.00	1,666,666.68	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>85,000,000.00</b>	<b>42,499,999.98</b>	<b>220,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	57,000,000.00	85,000,000.00	42,499,999.98	220,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020902	INSURANCE PREMIUM	0.00	30,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>920,500,000.00</b>	<b>1,745,540,000.00</b>	<b>1,084,686,666.67</b>	<b>2,194,040,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	85,000,000.00	161,000,000.00	80,500,000.01	180,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	161,000,000.00	60,000,000.00	30,000,000.00	100,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	60,000,000.00	15,000,000.00	7,500,000.00	30,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	15,000,000.00	109,000,000.00	109,000,000.00	120,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	109,000,000.00	500,000.00	166,666.68	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	60,000,000.00	0.00	75,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	25,000,000.00	0.00	40,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000,000.00	120,000,000.00	40,000,000.00	150,000,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	0.00	25,000,000.00	0.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	15,000,000.00	205,000,000.00	205,000,000.00	280,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	0.00	110,000,000.00	60,000,000.00	20,000,000.00	80,000,000.00
22021060	MONITORING AND EVALUATION	0.00	205,000,000.00	132,000,000.00	152,000,000.00	230,000,000.00
22021072	COMMITTEE EXPENSES	0.00	60,000,000.00	697,540,000.00	348,769,999.98	797,540,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE	0.00	0.00	90,500,000.00	90,500,000.00	95,500,000.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	0.00	15,000,000.00	10,000,000.00	1,250,000.00	15,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>183,488,230.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>183,488,230.00</b>	<b>0.00</b>	<b>0.00</b>
22030104	Motor Vehicle Advances	0.00	160,000,000.00	183,488,230.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>115,500,000.00</b>	<b>150,000,000.00</b>	<b>64,999,999.98</b>	<b>170,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>115,500,000.00</b>	<b>150,000,000.00</b>	<b>64,999,999.98</b>	<b>170,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	5,000,000.00	20,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	90,500,000.00	0.00	0.00	0.00
22040123	ASSISTANCE/DONATIONS	0.00	20,000,000.00	130,000,000.00	64,999,999.98	170,000,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b><u>0.00</u></b>	<b><u>2,968,000,000.00</u></b>	<b><u>3,843,000,000.00</u></b>	<b><u>2,799,250,000.00</u></b>	<b><u>4,564,000,000.00</u></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>2,968,000,000.00</i></b>	<b><i>3,843,000,000.00</i></b>	<b><i>2,799,250,000.00</i></b>	<b><i>4,564,000,000.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>2,155,000,000.00</b>	<b>3,000,000,000.00</b>	<b>2,155,000,000.00</b>	<b>1,500,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	95,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	425,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	0.00	680,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,155,000,000.00</b>	<b>3,000,000,000.00</b>	<b>2,155,000,000.00</b>	<b>35,000,000.00</b>
32010405	MOTOR VEHICLES	0.00	2,155,000,000.00	3,000,000,000.00	2,155,000,000.00	35,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
32010501	COMPUTERS	0.00	0.00	0.00	0.00	50,000,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	95,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>



32010652	OFFICE FURNITURE	0.00	0.00	0.00	0.00	120,000,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	0.00	50,000,000.00	80,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>763,000,000.00</b>	<b>763,000,000.00</b>	<b>644,250,000.00</b>	<b>3,064,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>763,000,000.00</b>	<b>763,000,000.00</b>	<b>644,250,000.00</b>	<b>3,064,000,000.00</b>
32030151	SOFTWARE	0.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	691,000,000.00	691,000,000.00	644,250,000.00	2,964,000,000.00
32030154	OTHER NON-TANGIBLE ASSETS	0.00	22,000,000.00	22,000,000.00	0.00	40,000,000.00

01120040010 0		Katsina State Assembly Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,540,936.00</u>
21	PERSONNEL COST	0.00	0.00	0.00	0.00	31,140,936.00
2101	SALARY	0.00	0.00	0.00	0.00	31,140,936.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	31,140,936.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	0.00	31,140,936.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	69,400,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	69,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	8,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	0.00	0.00	0.00	4,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	6,300,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,400,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	0.00	0.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	8,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	8,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00
22021085	LEGISLATIVE DUTY ALLOWANCE	0.00	0.00	0.00	0.00	3,000,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>25,000,000.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	0.00	15,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	10,000,000.00

<b>01120050010</b>	<b>Department of Legislative Matters</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>0.00</u></b>	<b><u>11,471,795.92</u></b>	<b><u>11,471,795.92</u></b>	<b><u>7,366,998.17</u></b>	<b><u>0.00</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>0.00</i></b>	<b><i>6,088,631.92</i></b>	<b><i>6,088,631.92</i></b>	<b><i>4,394,501.17</i></b>	<b><i>0.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>6,088,631.92</b>	<b>6,088,631.92</b>	<b>4,394,501.17</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>6,088,631.92</b>	<b>6,088,631.92</b>	<b>4,394,501.17</b>	<b>0.00</b>
21010101	SALARY	0.00	6,088,631.92	6,088,631.92	4,394,501.17	0.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>0.00</i></b>	<b><i>5,383,164.00</i></b>	<b><i>5,383,164.00</i></b>	<b><i>2,972,497.00</i></b>	<b><i>0.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,383,164.00</b>	<b>5,383,164.00</b>	<b>2,972,497.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>897,876.00</b>	<b>897,876.00</b>	<b>523,761.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	897,876.00	897,876.00	523,761.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>456,864.00</b>	<b>456,864.00</b>	<b>266,504.00</b>	<b>0.00</b>

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	456,864.00	456,864.00	266,504.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,910,060.00</b>	<b>2,910,060.00</b>	<b>1,529,853.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	897,876.00	897,876.00	523,761.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	812,184.00	812,184.00	406,092.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	600,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,118,364.00</b>	<b>1,118,364.00</b>	<b>652,379.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,118,364.00	1,118,364.00	652,379.00	0.00

01230010010 0		Ministry of Information and Culture				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>774,535,989.92</b>	<b>772,535,989.92</b>	<b>556,460,815.01</b>	<b>647,394,589.55</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>235,898,844.92</b>	<b>235,898,844.92</b>	<b>198,316,804.01</b>	<b>241,521,890.55</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>235,898,844.92</b>	<b>235,898,844.92</b>	<b>198,316,804.01</b>	<b>241,521,890.55</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>235,898,844.92</b>	<b>235,898,844.92</b>	<b>198,316,804.01</b>	<b>241,521,890.55</b>
21010101	SALARY	0.00	235,898,844.92	235,898,844.92	198,316,804.01	241,521,890.55
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>538,637,145.00</b>	<b>536,637,145.00</b>	<b>358,144,011.00</b>	<b>405,872,699.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>538,637,145.00</b>	<b>536,637,145.00</b>	<b>358,144,011.00</b>	<b>405,872,699.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,517,016.00</b>	<b>1,517,016.00</b>	<b>884,926.00</b>	<b>1,517,016.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,517,016.00	1,517,016.00	884,926.00	1,517,016.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,804,129.00</b>	<b>1,804,129.00</b>	<b>244,384.00</b>	<b>1,385,185.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	418,944.00	418,944.00	244,384.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	1,385,185.00	1,385,185.00	0.00	1,385,185.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>28,543,700.00</b>	<b>28,543,700.00</b>	<b>18,159,806.00</b>	<b>2,838,198.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,555,500.00	1,555,500.00	907,375.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	700,000.00	408,331.00	349,998.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	600,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	88,200.00	88,200.00	44,100.00	88,200.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	0.00	25,000,000.00	25,000,000.00	16,200,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>506,772,300.00</b>	<b>504,772,300.00</b>	<b>338,854,895.00</b>	<b>400,132,300.00</b>
22021001	REFRESHMENT & MEALS	0.00	132,300.00	132,300.00	77,175.00	132,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	504,640,000.00	504,640,000.00	338,777,720.00	400,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>111,150,000.00</b>	<b>86,165,352.62</b>	<b>8,466,180.00</b>	<b>16,150,000.00</b>

<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>111,150,000.00</b>	<b>86,165,352.62</b>	<b>8,466,180.00</b>	<b>16,150,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>111,150,000.00</b>	<b>86,165,352.62</b>	<b>8,466,180.00</b>	<b>16,150,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	20,000,000.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>25,015,352.62</b>	<b>0.00</b>	<b>0.00</b>
32010405	MOTOR VEHICLES	0.00	50,000,000.00	25,015,352.62	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>17,150,000.00</b>	<b>17,150,000.00</b>	<b>1,990,000.00</b>	<b>12,150,000.00</b>
32010508	PROJECTORS	0.00	1,150,000.00	1,150,000.00	0.00	1,150,000.00
32010555	OTHER EQUIPMENTS	0.00	16,000,000.00	16,000,000.00	1,990,000.00	11,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>6,476,180.00</b>	<b>1,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	11,000,000.00	11,000,000.00	6,476,180.00	1,000,000.00

<b>01230010020</b>	<b>Department of Party Liaison</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>10,364,470.10</b>	<b>10,364,470.10</b>	<b>5,527,783.41</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>5,386,026.10</b>	<b>5,386,026.10</b>	<b>5,351,908.41</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>5,386,026.10</b>	<b>5,386,026.10</b>	<b>5,351,908.41</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>5,386,026.10</b>	<b>5,386,026.10</b>	<b>5,351,908.41</b>	<b>0.00</b>
21010101	SALARY	0.00	5,386,026.10	5,386,026.10	5,351,908.41	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,978,444.00</b>	<b>4,978,444.00</b>	<b>175,875.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,978,444.00</b>	<b>4,978,444.00</b>	<b>175,875.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,323,000.00</b>	<b>1,323,000.00</b>	<b>110,250.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,323,000.00	1,323,000.00	110,250.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>441,000.00</b>	<b>441,000.00</b>	<b>10,500.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	315,000.00	315,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	126,000.00	126,000.00	10,500.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>661,500.00</b>	<b>661,500.00</b>	<b>55,125.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	661,500.00	661,500.00	55,125.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,993,800.00</b>	<b>1,993,800.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	793,800.00	793,800.00	0.00	0.00

22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	250,000.00	250,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>309,144.00</b>	<b>309,144.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	309,144.00	309,144.00	0.00	0.00

01230010030 0		Department of Political Affairs				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>274,557,180.90</u>	<u>274,557,180.90</u>	<u>175,135,522.01</u>	<u>286,824,184.00</u>
21	PERSONNEL COST	0.00	8,493,120.90	8,493,120.90	8,426,979.01	15,700,000.00
2101	SALARY	0.00	8,493,120.90	8,493,120.90	8,426,979.01	15,700,000.00
210101	SALARIES AND WAGES	0.00	8,493,120.90	8,493,120.90	8,426,979.01	15,700,000.00
21010101	SALARY	0.00	8,493,120.90	8,493,120.90	8,426,979.01	15,700,000.00
22	OTHER RECURRENT COSTS	0.00	266,064,060.00	266,064,060.00	166,708,543.00	271,124,184.00
2202	OVERHEAD COST	0.00	266,064,060.00	266,064,060.00	166,708,543.00	269,924,184.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,542,240.00	1,542,240.00	0.00	1,542,240.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,542,240.00	1,542,240.00	0.00	1,542,240.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	790,392.00	790,392.00	546,210.00	96,384.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	694,008.00	694,008.00	546,210.00	0.00
22020303	NEWSPAPERS	0.00	96,384.00	96,384.00	0.00	96,384.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,645,868.00	2,645,868.00	1,443,423.00	7,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,445,868.00	1,445,868.00	843,423.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	600,000.00	7,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	261,085,560.00	261,085,560.00	164,718,910.00	261,085,560.00
22021001	REFRESHMENT & MEALS	0.00	385,560.00	385,560.00	0.00	385,560.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	69,280,000.00	69,280,000.00	0.00	69,280,000.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	21,420,000.00	21,420,000.00	224,910.00	21,420,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	0.00	170,000,000.00	170,000,000.00	164,494,000.00	170,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	1,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,200,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	0.00	0.00	0.00	1,200,000.00

01230030010 0 Katsina State Television Authority (KTTV)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>155,701,121.28</b>	<b>155,701,121.28</b>	<b>98,539,453.49</b>	<b>174,521,404.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>122,418,185.28</b>	<b>122,418,185.28</b>	<b>95,686,907.49</b>	<b>134,238,468.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>122,418,185.28</b>	<b>122,418,185.28</b>	<b>95,686,907.49</b>	<b>134,238,468.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>122,418,185.28</b>	<b>122,418,185.28</b>	<b>95,686,907.49</b>	<b>134,238,468.00</b>
21010101	SALARY	0.00	122,418,185.28	122,418,185.28	95,686,907.49	133,093,468.00
21010104	WAGES OF ADHOC STAFF	0.00	0.00	0.00	0.00	1,145,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>33,282,936.00</b>	<b>33,282,936.00</b>	<b>2,852,546.00</b>	<b>40,282,936.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,282,936.00</b>	<b>7,282,936.00</b>	<b>2,852,546.00</b>	<b>7,282,936.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>820,800.00</b>	<b>820,800.00</b>	<b>478,800.00</b>	<b>820,800.00</b>
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	820,800.00	820,800.00	478,800.00	820,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,262,136.00</b>	<b>4,262,136.00</b>	<b>2,373,746.00</b>	<b>4,262,136.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	4,262,136.00	4,262,136.00	2,373,746.00	4,262,136.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	26,000,000.00	26,000,000.00	0.00	33,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>67,845,550.00</b>	<b>67,845,550.00</b>	<b>0.00</b>	<b>67,845,550.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>67,845,550.00</b>	<b>67,845,550.00</b>	<b>0.00</b>	<b>67,845,550.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>59,845,550.00</b>	<b>59,845,550.00</b>	<b>0.00</b>	<b>59,845,550.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>4,080,000.00</b>	<b>4,080,000.00</b>	<b>0.00</b>	<b>4,080,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	4,080,000.00	4,080,000.00	0.00	4,080,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>55,765,550.00</b>	<b>55,765,550.00</b>	<b>0.00</b>	<b>55,765,550.00</b>
32010501	COMPUTERS	0.00	5,765,550.00	5,765,550.00	0.00	5,765,550.00
32010555	OTHER EQUIPMENTS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32030110	BROADCAST RIGHTS	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00

01230040010 0 Katsina State Radio						
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>212,923,934.96</b>	<b>214,923,934.96</b>	<b>100,434,116.73</b>	<b>245,365,590.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>132,884,682.96</b>	<b>132,884,682.96</b>	<b>97,294,269.73</b>	<b>136,488,219.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>132,884,682.96</b>	<b>132,884,682.96</b>	<b>97,294,269.73</b>	<b>136,488,219.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>132,884,682.96</b>	<b>132,884,682.96</b>	<b>97,294,269.73</b>	<b>136,488,219.00</b>
21010101	SALARY	0.00	132,884,682.96	132,884,682.96	97,294,269.73	136,488,219.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>80,039,252.00</b>	<b>82,039,252.00</b>	<b>3,139,847.00</b>	<b>108,877,371.12</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,739,252.00</b>	<b>7,739,252.00</b>	<b>3,139,847.00</b>	<b>9,809,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>315,000.00</b>	<b>315,000.00</b>	<b>183,750.00</b>	<b>315,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	315,000.00	315,000.00	183,750.00	315,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>579,600.00</b>	<b>579,600.00</b>	<b>242,550.00</b>	<b>94,500.00</b>
22020303	NEWSPAPERS	0.00	94,500.00	94,500.00	0.00	94,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	485,100.00	485,100.00	242,550.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>434,664.00</b>	<b>434,664.00</b>	<b>253,554.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	434,664.00	434,664.00	253,554.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,409,988.00</b>	<b>4,409,988.00</b>	<b>2,459,993.00</b>	<b>7,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	4,409,988.00	4,409,988.00	2,459,993.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,000,000.00	0.00	2,400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>99,067,871.12</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>99,067,871.12</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	74,300,000.00	74,300,000.00	0.00	99,067,871.12
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>19,240,000.00</b>	<b>44,224,647.38</b>	<b>6,960,000.00</b>	<b>14,240,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>19,240,000.00</b>	<b>44,224,647.38</b>	<b>6,960,000.00</b>	<b>14,240,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>19,240,000.00</b>	<b>44,224,647.38</b>	<b>6,960,000.00</b>	<b>14,240,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>19,240,000.00</b>	<b>44,224,647.38</b>	<b>6,960,000.00</b>	<b>14,240,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	19,240,000.00	19,240,000.00	6,960,000.00	14,240,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	0.00	0.00	24,984,647.38	0.00	0.00

<b>012301300100</b>	<b>Government Printing Press</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>43,290,908.18</b>	<b>43,290,908.18</b>	<b>32,762,249.16</b>	<b>43,642,227.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>37,262,960.18</b>	<b>37,262,960.18</b>	<b>29,290,948.16</b>	<b>41,401,227.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>37,262,960.18</b>	<b>37,262,960.18</b>	<b>29,290,948.16</b>	<b>41,401,227.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>37,262,960.18</b>	<b>37,262,960.18</b>	<b>29,290,948.16</b>	<b>41,401,227.00</b>
21010101	SALARY	0.00	37,262,960.18	37,262,960.18	29,290,948.16	41,401,227.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,027,948.00</b>	<b>6,027,948.00</b>	<b>3,471,301.00</b>	<b>2,241,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,027,948.00</b>	<b>6,027,948.00</b>	<b>3,471,301.00</b>	<b>2,241,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>920,832.00</b>	<b>920,832.00</b>	<b>537,150.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	920,832.00	920,832.00	537,150.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>63,000.00</b>	<b>108,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	54,000.00	54,000.00	31,500.00	54,000.00
22020206	SEWAGE CHARGES	0.00	54,000.00	54,000.00	31,500.00	54,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,866,116.00</b>	<b>2,866,116.00</b>	<b>1,671,901.00</b>	<b>0.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,866,116.00	2,866,116.00	1,671,901.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,755,000.00</b>	<b>1,755,000.00</b>	<b>978,750.00</b>	<b>1,755,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	621,000.00	621,000.00	362,250.00	621,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	540,000.00	540,000.00	270,000.00	540,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	594,000.00	594,000.00	346,500.00	594,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>378,000.00</b>	<b>378,000.00</b>	<b>220,500.00</b>	<b>378,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	378,000.00	378,000.00	220,500.00	378,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>12,800,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>12,800,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>12,800,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>12,800,000.00</b>
32010502	PRINTERS	0.00	3,800,000.00	3,800,000.00	0.00	3,800,000.00
32010555	OTHER EQUIPMENTS	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00

<b>01230150010</b>	<b>History and Culture Bureau</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>90,917,566.48</b>	<b>90,917,566.48</b>	<b>45,993,062.49</b>	<b>99,582,168.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>72,657,715.48</b>	<b>72,657,715.48</b>	<b>43,720,809.49</b>	<b>83,392,881.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>72,657,715.48</b>	<b>72,657,715.48</b>	<b>43,720,809.49</b>	<b>83,392,881.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>72,657,715.48</b>	<b>72,657,715.48</b>	<b>43,720,809.49</b>	<b>83,392,881.00</b>
21010101	SALARY	0.00	72,657,715.48	72,657,715.48	43,720,809.49	83,392,881.00



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>18,259,851.00</b>	<b>18,259,851.00</b>	<b>2,272,253.00</b>	<b>16,189,287.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,873,326.00</b>	<b>10,873,326.00</b>	<b>2,272,253.00</b>	<b>8,802,762.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,509,284.00</b>	<b>2,509,284.00</b>	<b>682,422.00</b>	<b>1,364,844.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,144,440.00	1,144,440.00	682,422.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,364,844.00	1,364,844.00	0.00	1,364,844.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>157,488.00</b>	<b>157,488.00</b>	<b>91,868.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	157,488.00	157,488.00	91,868.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,913,376.00</b>	<b>1,913,376.00</b>	<b>1,020,741.00</b>	<b>1,144,740.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	768,636.00	768,636.00	448,371.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,144,740.00	1,144,740.00	572,370.00	1,144,740.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,293,178.00</b>	<b>6,293,178.00</b>	<b>477,222.00</b>	<b>6,293,178.00</b>
22021001	REFRESHMENT & MEALS	0.00	954,444.00	954,444.00	0.00	954,444.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00
22021055	COMPETITIONS-GENERAL	0.00	2,738,734.00	2,738,734.00	477,222.00	2,738,734.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>7,386,525.00</b>	<b>7,386,525.00</b>	<b>0.00</b>	<b>7,386,525.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>7,386,525.00</b>	<b>7,386,525.00</b>	<b>0.00</b>	<b>7,386,525.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	7,386,525.00	7,386,525.00	0.00	7,386,525.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>75,697,500.00</b>	<b>75,697,500.00</b>	<b>25,933,813.44</b>	<b>100,697,500.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>75,697,500.00</b>	<b>75,697,500.00</b>	<b>25,933,813.44</b>	<b>100,697,500.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>75,697,500.00</b>	<b>75,697,500.00</b>	<b>25,933,813.44</b>	<b>100,697,500.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>45,697,500.00</b>	<b>45,697,500.00</b>	<b>21,715,413.44</b>	<b>40,697,500.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,000,000.00	25,000,000.00	21,715,413.44	20,000,000.00
32010104	OTHER STORAGE FACILITIES	0.00	10,697,500.00	10,697,500.00	0.00	10,697,500.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>4,218,400.00</b>	<b>60,000,000.00</b>
32010213	HERITAGE ASSETS	0.00	30,000,000.00	30,000,000.00	4,218,400.00	60,000,000.00

<b>01250010010</b>	<b>Office of the Head of Civil Service of the State (HOCSS)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>203,160,913.98</b>	<b>203,160,913.98</b>	<b>123,080,739.99</b>	<b>838,263,720.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>93,999,357.98</b>	<b>93,999,357.98</b>	<b>65,895,222.00</b>	<b>89,652,164.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>93,999,357.98</b>	<b>93,999,357.98</b>	<b>65,895,222.00</b>	<b>89,652,164.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>93,999,357.98</b>	<b>93,999,357.98</b>	<b>65,895,222.00</b>	<b>89,652,164.00</b>

21010101	SALARY	0.00	93,999,357.98	93,999,357.98	65,895,222.00	89,652,164.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>109,161,556.00</b>	<b>109,161,556.00</b>	<b>57,185,517.99</b>	<b>748,611,556.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>109,161,556.00</b>	<b>109,161,556.00</b>	<b>57,185,517.99</b>	<b>748,611,556.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,555,000.00</b>	<b>2,555,000.00</b>	<b>1,470,000.00</b>	<b>2,555,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	350,000.00	350,000.00	0.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,205,000.00	2,205,000.00	1,470,000.00	2,205,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,323,000.00</b>	<b>1,323,000.00</b>	<b>220,500.00</b>	<b>1,323,000.00</b>
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,323,000.00	1,323,000.00	220,500.00	1,323,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>2,346,528.99</b>	<b>353,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,500,000.00	2,500,000.00	1,581,528.99	300,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	3,000,000.00	765,000.00	50,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>27,450,000.00</b>	<b>27,450,000.00</b>	<b>27,045,350.00</b>	<b>222,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	26,250,000.00	26,250,000.00	26,245,350.00	120,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	800,000.00	2,400,000.00
22020423	JANITORIAL SERVICES	0.00	0.00	0.00	0.00	100,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>630,000.00</b>	<b>630,000.00</b>	<b>0.00</b>	<b>630,000.00</b>
22020501	LOCAL TRAINING	0.00	630,000.00	630,000.00	0.00	630,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>52,171,556.00</b>	<b>52,171,556.00</b>	<b>25,440,139.00</b>	<b>52,171,556.00</b>
22020603	RESIDENTIAL RENT	0.00	52,171,556.00	52,171,556.00	25,440,139.00	52,171,556.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020708	MEDICAL CONSULTING	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,032,000.00</b>	<b>1,032,000.00</b>	<b>663,000.00</b>	<b>101,032,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,032,000.00	1,032,000.00	663,000.00	1,032,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	100,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>4,050,000,000.00</b>	<b>5,950,000,000.00</b>	<b>3,623,373,218.01</b>	<b>3,950,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>4,050,000,000.00</b>	<b>5,950,000,000.00</b>	<b>3,623,373,218.01</b>	<b>3,950,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>5,900,000,000.00</b>	<b>3,623,373,218.01</b>	<b>3,700,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>5,400,000,000.00</b>	<b>3,442,565,797.22</b>	<b>3,400,000,000.00</b>
32010405	MOTOR VEHICLES	0.00	3,500,000,000.00	5,400,000,000.00	3,442,565,797.22	3,400,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>56,234,123.08</b>	<b>0.00</b>
32010555	OTHER EQUIPMENTS	0.00	100,000,000.00	100,000,000.00	56,234,123.08	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>124,573,297.71</b>	<b>300,000,000.00</b>
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	400,000,000.00	400,000,000.00	124,573,297.71	300,000,000.00

3203	INTANGIBLE ASSETS	0.00	50,000,000.00	50,000,000.00	0.00	250,000,000.00
320301	INTANGIBLE ASSETS	0.00	50,000,000.00	50,000,000.00	0.00	250,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	50,000,000.00	50,000,000.00	0.00	250,000,000.00

01250020010		Bureau of Public Administration Reforms				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>0.00</u>	<u>2,100,000.00</u>	<u>0.00</u>	<u>11,819,646.54</u>
21	<b>PERSONNEL COST</b>	0.00	0.00	0.00	0.00	5,699,646.54
2101	<b>SALARY</b>	0.00	0.00	0.00	0.00	5,699,646.54
210101	<b>SALARIES AND WAGES</b>	0.00	0.00	0.00	0.00	5,699,646.54
21010101	SALARY	0.00	0.00	0.00	0.00	5,699,646.54
22	<b>OTHER RECURRENT COSTS</b>	0.00	0.00	2,100,000.00	0.00	6,120,000.00
2202	<b>OVERHEAD COST</b>	0.00	0.00	2,100,000.00	0.00	6,120,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	0.00	500,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	0.00	1,200,000.00
220202	<b>UTILITIES - GENERAL</b>	0.00	0.00	300,000.00	0.00	720,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	300,000.00	0.00	720,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	0.00	900,000.00	0.00	3,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	500,000.00	0.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	400,000.00	0.00	2,400,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	0.00	400,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	400,000.00	0.00	0.00

01250050010		Department of Establishment, Pension and Training				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>13,389,928,404.10</u>	<u>13,389,928,404.10</u>	<u>8,968,359,055.10</u>	<u>18,450,538,733.62</u>
21	<b>PERSONNEL COST</b>	0.00	13,268,362,713.10	13,268,362,713.10	8,857,296,299.63	18,092,768,581.62
2101	<b>SALARY</b>	0.00	117,862,713.10	117,862,713.10	86,540,475.38	120,536,963.32
210101	<b>SALARIES AND WAGES</b>	0.00	117,862,713.10	117,862,713.10	86,540,475.38	120,536,963.32
21010101	SALARY	0.00	117,862,713.10	117,862,713.10	86,540,475.38	120,536,963.32
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	0.00	32,900,000.00	32,900,000.00	25,252,754.58	60,000,000.00

<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>32,900,000.00</b>	<b>32,900,000.00</b>	<b>25,252,754.58</b>	<b>60,000,000.00</b>
21020104	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	10,000,000.00
21020108	SEVERANCE ALLOWANCE	0.00	32,900,000.00	32,900,000.00	25,252,754.58	50,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>13,117,600,000.00</b>	<b>13,117,600,000.00</b>	<b>8,745,503,069.67</b>	<b>17,912,231,618.30</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>13,117,600,000.00</b>	<b>13,117,600,000.00</b>	<b>8,745,503,069.67</b>	<b>17,912,231,618.30</b>
21030101	GRATUITY	0.00	6,500,000,000.00	6,500,000,000.00	4,204,013,399.59	9,862,231,618.30
21030102	PENSION	0.00	6,580,000,000.00	6,580,000,000.00	4,531,489,670.08	8,000,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	0.00	37,600,000.00	37,600,000.00	10,000,000.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>121,565,691.00</b>	<b>121,565,691.00</b>	<b>111,062,755.47</b>	<b>357,770,152.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>120,965,691.00</b>	<b>120,965,691.00</b>	<b>110,812,755.47</b>	<b>356,570,152.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,642,488.00</b>	<b>1,642,488.00</b>	<b>367,493.00</b>	<b>1,643,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,012,500.00	1,012,500.00	0.00	1,013,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	629,988.00	629,988.00	367,493.00	630,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,099,600.00</b>	<b>3,099,600.00</b>	<b>1,653,750.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	264,600.00	264,600.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,835,000.00	2,835,000.00	1,653,750.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,263,988.00</b>	<b>2,263,988.00</b>	<b>1,134,461.67</b>	<b>4,764,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	252,467.67	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,763,988.00	1,763,988.00	881,994.00	1,764,000.00
22020435	MAINTENANCE OF e-LIBRARY	0.00	0.00	0.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>113,725,063.00</b>	<b>113,725,063.00</b>	<b>107,498,712.80</b>	<b>350,000,000.00</b>
22020501	LOCAL TRAINING	0.00	63,725,063.00	63,725,063.00	63,650,980.00	200,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	50,000,000.00	50,000,000.00	43,847,732.80	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>234,552.00</b>	<b>234,552.00</b>	<b>158,338.00</b>	<b>163,152.00</b>
22021001	REFRESHMENT & MEALS	0.00	97,008.00	97,008.00	48,504.00	97,008.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	66,144.00	66,144.00	38,584.00	66,144.00
22021009	SPORTING ACTIVITIES	0.00	71,400.00	71,400.00	71,250.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>1,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>1,200,000.00</b>
22040126	RUNNING COST FOR COLLEGE OF ADMIN FTA	0.00	600,000.00	600,000.00	250,000.00	1,200,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>178,213,538.00</b>	<b>178,213,538.00</b>	<b>0.00</b>	<b>767,852,816.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>178,213,538.00</b>	<b>178,213,538.00</b>	<b>0.00</b>	<b>767,852,816.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>178,213,538.00</b>	<b>178,213,538.00</b>	<b>0.00</b>	<b>767,852,816.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>142,213,538.00</b>	<b>142,213,538.00</b>	<b>0.00</b>	<b>697,162,016.00</b>

32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	17,512,134.00	17,512,134.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	96,184,769.00	96,184,769.00	0.00	566,059,360.44
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	8,516,635.00	8,516,635.00	0.00	81,102,655.56
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>70,690,800.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	30,000,000.00	30,000,000.00	0.00	70,690,800.00
32010208	WATER DISTRIBUTION NETWORK	0.00	6,000,000.00	6,000,000.00	0.00	0.00

01250050020 0		Department of Human Capital Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>11,014,026.10</b>	<b>11,014,026.10</b>	<b>7,282,500.00</b>	<b>10,937,815.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>5,386,026.10</b>	<b>5,386,026.10</b>	<b>3,750,000.00</b>	<b>5,729,815.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>5,386,026.10</b>	<b>5,386,026.10</b>	<b>3,750,000.00</b>	<b>5,729,815.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>5,386,026.10</b>	<b>5,386,026.10</b>	<b>3,750,000.00</b>	<b>5,729,815.00</b>
21010101	SALARY	0.00	5,386,026.10	5,386,026.10	3,750,000.00	5,729,815.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,628,000.00</b>	<b>5,628,000.00</b>	<b>3,532,500.00</b>	<b>5,208,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,628,000.00</b>	<b>5,628,000.00</b>	<b>3,532,500.00</b>	<b>5,208,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,620,000.00</b>	<b>1,620,000.00</b>	<b>1,200,000.00</b>	<b>1,620,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,620,000.00	1,620,000.00	1,200,000.00	1,620,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>756,000.00</b>	<b>756,000.00</b>	<b>535,500.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	756,000.00	756,000.00	535,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,064,000.00</b>	<b>2,064,000.00</b>	<b>1,104,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	864,000.00	864,000.00	504,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	600,000.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,188,000.00</b>	<b>1,188,000.00</b>	<b>693,000.00</b>	<b>1,188,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	648,000.00	648,000.00	378,000.00	648,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	540,000.00	540,000.00	315,000.00	540,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	48,000,000.00	48,000,000.00	0.00	125,000,000.00

01250060010						
Pension Commission						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	0.00	0.00	0.00	0.00	47,514,683.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	43,580,615.00
2101	SALARY	0.00	0.00	0.00	0.00	43,580,615.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	43,580,615.00
21010101	SALARY	0.00	0.00	0.00	0.00	5,428,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	0.00	38,152,380.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	3,934,068.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	3,934,068.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	433,164.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	433,164.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,904.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,904.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,000,000.00

01400010010						
Office of the Auditor-General for the State						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	0.00	182,373,444.62	182,373,444.62	128,236,857.94	137,987,061.95
21	PERSONNEL COST	0.00	98,942,436.62	98,942,436.62	72,240,749.94	100,065,273.95
2101	SALARY	0.00	98,942,436.62	98,942,436.62	72,240,749.94	100,065,273.95
210101	SALARIES AND WAGES	0.00	98,942,436.62	98,942,436.62	72,240,749.94	100,065,273.95
21010101	SALARY	0.00	83,522,086.02	83,522,086.02	65,565,662.29	93,980,899.95
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	6,084,374.00	6,084,374.00	1,521,093.50	6,084,374.00
21010104	WAGES OF ADHOC STAFF	0.00	9,335,976.60	9,335,976.60	5,153,994.15	0.00
22	OTHER RECURRENT COSTS	0.00	83,431,008.00	83,431,008.00	55,996,108.00	37,921,788.00
2202	OVERHEAD COST	0.00	83,431,008.00	83,431,008.00	55,996,108.00	37,921,788.00

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,590,000.00</b>	<b>4,590,000.00</b>	<b>1,837,500.00</b>	<b>3,150,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,440,000.00	1,440,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,150,000.00	3,150,000.00	1,837,500.00	3,150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>629,988.00</b>	<b>629,988.00</b>	<b>367,493.00</b>	<b>629,988.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	629,988.00	629,988.00	367,493.00	629,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,323,000.00</b>	<b>5,323,000.00</b>	<b>771,750.00</b>	<b>5,323,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,323,000.00	1,323,000.00	771,750.00	1,323,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,909,400.00</b>	<b>5,909,400.00</b>	<b>3,447,150.00</b>	<b>2,205,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,205,000.00	2,205,000.00	1,286,250.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,704,400.00	3,704,400.00	2,160,900.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>29,175,788.00</b>	<b>29,175,788.00</b>	<b>26,905,124.00</b>	<b>4,175,800.00</b>
22020709	AUDITING OF ACCOUNTS	0.00	25,000,000.00	25,000,000.00	24,469,250.00	0.00
22020712	OTHER CONSULTING SERVICES	0.00	3,635,800.00	3,635,800.00	2,120,881.00	3,635,800.00
22020717	EXTERNAL AUDIT SERVICES	0.00	539,988.00	539,988.00	314,993.00	540,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>37,802,832.00</b>	<b>37,802,832.00</b>	<b>22,667,091.00</b>	<b>22,438,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,115,100.00	1,115,100.00	650,475.00	1,115,000.00
22021007	WELFARE PACKAGES	0.00	1,323,000.00	1,323,000.00	771,750.00	1,323,000.00
22021060	MONITORING AND EVALUATION	0.00	24,942,732.00	24,942,732.00	12,471,366.00	0.00
22021091	INSPECTION & VERIFICATION	0.00	9,540,000.00	9,540,000.00	8,332,500.00	20,000,000.00
22021092	GENERAL LABOUR EXPENSES	0.00	882,000.00	882,000.00	441,000.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	90,000,000.00	90,000,000.00	0.00	25,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010602	TABLES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

<b>014000200200</b>	<b>Office of the Auditor-General for Local Government</b>					
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>162,944,480.80</b>	<b>162,944,480.80</b>	<b>121,114,040.57</b>	<b>159,169,492.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>148,556,996.80</b>	<b>148,556,996.80</b>	<b>114,373,294.23</b>	<b>150,769,232.96</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>148,556,996.80</b>	<b>148,556,996.80</b>	<b>114,373,294.23</b>	<b>150,769,232.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>148,556,996.80</b>	<b>148,556,996.80</b>	<b>114,373,294.23</b>	<b>150,769,232.96</b>
21010101	SALARY	0.00	142,472,622.80	142,472,622.80	112,852,200.73	144,684,858.96
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	6,084,374.00	6,084,374.00	1,521,093.50	6,084,374.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>14,387,484.00</b>	<b>14,387,484.00</b>	<b>6,740,746.34</b>	<b>8,400,260.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>14,387,484.00</b>	<b>14,387,484.00</b>	<b>6,740,746.34</b>	<b>8,400,260.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,596,184.00</b>	<b>1,596,184.00</b>	<b>547,280.00</b>	<b>675,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	921,184.00	921,184.00	393,750.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	675,000.00	675,000.00	153,530.00	675,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>517,500.00</b>	<b>517,500.00</b>	<b>258,750.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	517,500.00	517,500.00	258,750.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,776,500.00</b>	<b>2,776,500.00</b>	<b>1,619,625.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	948,072.00	948,072.00	553,042.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,828,428.00	1,828,428.00	1,066,583.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,072,040.00</b>	<b>7,072,040.00</b>	<b>4,125,356.34</b>	<b>5,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,772,040.00	1,772,040.00	1,033,690.00	0.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	5,300,000.00	5,300,000.00	3,091,666.34	5,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020501	LOCAL TRAINING	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>325,260.00</b>	<b>325,260.00</b>	<b>189,735.00</b>	<b>325,260.00</b>
22021001	REFRESHMENT & MEALS	0.00	325,260.00	325,260.00	189,735.00	325,260.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>131,209,700.00</b>	<b>131,209,700.00</b>	<b>0.00</b>	<b>131,209,700.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>131,209,700.00</b>	<b>131,209,700.00</b>	<b>0.00</b>	<b>131,209,700.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>25,356,100.00</b>	<b>25,356,100.00</b>	<b>0.00</b>	<b>25,356,100.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>25,356,100.00</b>	<b>25,356,100.00</b>	<b>0.00</b>	<b>25,356,100.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,356,100.00	25,356,100.00	0.00	25,356,100.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>105,853,600.00</b>	<b>105,853,600.00</b>	<b>0.00</b>	<b>105,853,600.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>105,853,600.00</b>	<b>105,853,600.00</b>	<b>0.00</b>	<b>105,853,600.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	105,853,600.00	105,853,600.00	0.00	105,853,600.00



01400030020 0		Audit Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>34,757,421.38</u>	<u>34,757,421.38</u>	<u>19,680,962.61</u>	<u>30,257,421.38</u>
21	<b>PERSONNEL COST</b>	0.00	26,257,421.38	26,257,421.38	16,639,293.60	26,257,421.38
2101	<b>SALARY</b>	0.00	26,257,421.38	26,257,421.38	16,639,293.60	26,257,421.38
210101	<b>SALARIES AND WAGES</b>	0.00	26,257,421.38	26,257,421.38	16,639,293.60	26,257,421.38
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	26,257,421.38	26,257,421.38	16,639,293.60	26,257,421.38
22	<b>OTHER RECURRENT COSTS</b>	0.00	8,500,000.00	8,500,000.00	3,041,669.01	4,000,000.00
2202	<b>OVERHEAD COST</b>	0.00	8,500,000.00	8,500,000.00	3,041,669.01	4,000,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	1,500,000.00	1,500,000.00	750,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	1,500,000.00	750,000.00	1,500,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0.00	1,500,000.00	1,500,000.00	583,334.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	583,334.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	2,000,000.00	2,000,000.00	833,334.67	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,500,000.00	1,500,000.00	583,334.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	250,000.67	0.00
220205	<b>TRAINING - GENERAL</b>	0.00	1,000,000.00	1,000,000.00	166,666.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	1,000,000.00	1,000,000.00	166,666.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	2,500,000.00	2,500,000.00	708,334.34	2,500,000.00
22021001	REFRESHMENT & MEALS	0.00	890,000.00	890,000.00	445,000.67	890,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	1,500,000.00	208,333.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	110,000.00	110,000.00	55,000.67	110,000.00
<u>3</u>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
32	<b>NON-CURRENT (FIXED) ASSETS</b>	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
3203	<b>INTANGIBLE ASSETS</b>	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
320301	<b>INTANGIBLE ASSETS</b>	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00

01470010010 0		Civil Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>96,085,315.16</u>	<u>96,085,315.16</u>	<u>80,362,142.98</u>	<u>108,873,276.72</u>
21	<b>PERSONNEL COST</b>	0.00	83,934,247.16	83,934,247.16	71,713,008.30	98,222,208.72

<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>83,934,247.16</b>	<b>83,934,247.16</b>	<b>71,713,008.30</b>	<b>98,222,208.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>83,934,247.16</b>	<b>83,934,247.16</b>	<b>71,713,008.30</b>	<b>98,222,208.72</b>
21010101	SALARY	0.00	45,781,867.16	45,781,867.16	40,348,226.33	60,069,828.72
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	38,152,380.00	38,152,380.00	31,364,781.97	38,152,380.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,151,068.00</b>	<b>12,151,068.00</b>	<b>8,649,134.68</b>	<b>10,651,068.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,151,068.00</b>	<b>12,151,068.00</b>	<b>8,649,134.68</b>	<b>10,651,068.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>791,500.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	1,500,000.00	791,500.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>433,164.00</b>	<b>433,164.00</b>	<b>245,459.00</b>	<b>433,164.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	433,164.00	433,164.00	245,459.00	433,164.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,717,000.00</b>	<b>5,717,000.00</b>	<b>5,159,759.00</b>	<b>5,717,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	717,000.00	717,000.00	406,384.00	717,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	5,000,000.00	4,753,375.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,500,904.00</b>	<b>3,500,904.00</b>	<b>1,915,056.00</b>	<b>2,000,904.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,500,000.00	1,500,000.00	805,530.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,904.00	500,904.00	292,194.00	500,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	1,500,000.00	817,332.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>537,360.68</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	269,415.34	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	267,945.34	500,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	30,000,000.00	30,000,000.00	0.00	0.00

<b>01480010010</b>	<b>State Independent Electoral Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>108,965,800.30</b>	<b>108,965,800.30</b>	<b>84,257,425.08</b>	<b>93,122,244.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>86,507,704.30</b>	<b>86,507,704.30</b>	<b>80,787,420.08</b>	<b>74,686,204.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>86,507,704.30</b>	<b>86,507,704.30</b>	<b>80,787,420.08</b>	<b>74,686,204.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>86,507,704.30</b>	<b>86,507,704.30</b>	<b>80,787,420.08</b>	<b>74,686,204.00</b>
21010101	SALARY	0.00	46,295,324.30	46,295,324.30	40,637,430.08	34,473,824.00

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	40,212,380.00	40,212,380.00	40,149,990.00	40,212,380.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>22,458,096.00</b>	<b>22,458,096.00</b>	<b>3,470,005.00</b>	<b>18,436,040.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>22,458,096.00</b>	<b>22,458,096.00</b>	<b>3,470,005.00</b>	<b>18,436,040.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,146,380.00</b>	<b>3,146,380.00</b>	<b>735,000.00</b>	<b>1,260,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,886,380.00	1,886,380.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,260,000.00	1,260,000.00	735,000.00	1,260,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>142,368.00</b>	<b>142,368.00</b>	<b>71,184.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	142,368.00	142,368.00	71,184.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>802,608.00</b>	<b>802,608.00</b>	<b>468,188.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	802,608.00	802,608.00	468,188.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,580,988.00</b>	<b>1,580,988.00</b>	<b>1,055,645.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,190,700.00	1,190,700.00	694,575.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	390,288.00	390,288.00	361,070.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,049,300.00</b>	<b>1,049,300.00</b>	<b>0.00</b>	<b>1,049,300.00</b>
22020501	LOCAL TRAINING	0.00	1,049,300.00	1,049,300.00	0.00	1,049,300.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,288.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	390,288.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>15,736,452.00</b>	<b>15,736,452.00</b>	<b>1,139,988.00</b>	<b>15,736,452.00</b>
22021001	REFRESHMENT & MEALS	0.00	507,144.00	507,144.00	295,834.00	507,144.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	229,308.00	229,308.00	114,654.00	229,308.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	15,000,000.00	15,000,000.00	729,500.00	15,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	20,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	200,000,000.00

<b>01490010010</b>	<b>Local Government Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>69,997,100.42</b>	<b>69,997,100.42</b>	<b>43,831,815.38</b>	<b>78,458,911.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>66,251,313.42</b>	<b>66,251,313.42</b>	<b>42,369,620.14</b>	<b>75,213,124.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>66,251,313.42</b>	<b>66,251,313.42</b>	<b>42,369,620.14</b>	<b>75,213,124.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>66,251,313.42</b>	<b>66,251,313.42</b>	<b>42,369,620.14</b>	<b>75,213,124.00</b>
21010101	SALARY	0.00	26,038,933.42	26,038,933.42	7,495,511.55	35,000,744.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	40,212,380.00	40,212,380.00	34,874,108.59	40,212,380.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,745,787.00</b>	<b>3,745,787.00</b>	<b>1,462,195.24</b>	<b>3,245,787.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,745,787.00</b>	<b>3,745,787.00</b>	<b>1,462,195.24</b>	<b>3,245,787.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,350,500.00</b>	<b>1,350,500.00</b>	<b>496,125.00</b>	<b>850,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	850,500.00	850,500.00	496,125.00	850,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>468,115.00</b>	<b>468,115.00</b>	<b>211,714.90</b>	<b>468,115.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	373,615.00	373,615.00	211,714.90	373,615.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	94,500.00	94,500.00	0.00	94,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,787,172.00</b>	<b>1,787,172.00</b>	<b>675,024.00</b>	<b>1,787,172.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,031,184.00	1,031,184.00	601,524.00	1,031,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	629,988.00	629,988.00	0.00	629,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	126,000.00	126,000.00	73,500.00	126,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>79,331.34</b>	<b>140,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	140,000.00	140,000.00	79,331.34	140,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>222,136,012.00</b>	<b>222,136,012.00</b>	<b>0.00</b>	<b>421,958,247.12</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>222,136,012.00</b>	<b>222,136,012.00</b>	<b>0.00</b>	<b>421,958,247.12</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>222,136,012.00</b>	<b>222,136,012.00</b>	<b>0.00</b>	<b>421,958,247.12</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>222,136,012.00</b>	<b>222,136,012.00</b>	<b>0.00</b>	<b>421,958,247.12</b>
32030109	RESEARCH & DEVELOPMENT	0.00	222,136,012.00	222,136,012.00	0.00	421,958,247.12

<b>01490350010</b>	<b>Local Government Staff Pension Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>446,125,210.08</b>	<b>446,125,210.08</b>	<b>225,429,755.45</b>	<b>334,518,042.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>443,543,050.08</b>	<b>443,543,050.08</b>	<b>223,923,495.45</b>	<b>333,293,394.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>27,229,480.08</b>	<b>27,229,480.08</b>	<b>15,766,713.45</b>	<b>17,293,394.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>27,229,480.08</b>	<b>27,229,480.08</b>	<b>15,766,713.45</b>	<b>17,293,394.00</b>
21010101	SALARY	0.00	27,229,480.08	27,229,480.08	15,766,713.45	17,293,394.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>416,313,570.00</b>	<b>416,313,570.00</b>	<b>208,156,782.00</b>	<b>316,000,000.00</b>

<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>416,313,570.00</b>	<b>416,313,570.00</b>	<b>208,156,782.00</b>	<b>316,000,000.00</b>
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	0.00	416,313,570.00	416,313,570.00	208,156,782.00	316,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,582,160.00</b>	<b>2,582,160.00</b>	<b>1,506,260.00</b>	<b>1,224,648.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,582,160.00</b>	<b>2,582,160.00</b>	<b>1,506,260.00</b>	<b>1,224,648.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>420,000.00</b>	<b>720,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	720,000.00	720,000.00	420,000.00	720,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>105,000.00</b>	<b>180,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	180,000.00	180,000.00	105,000.00	180,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>359,988.00</b>	<b>359,988.00</b>	<b>209,993.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	359,988.00	359,988.00	209,993.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>997,524.00</b>	<b>997,524.00</b>	<b>581,889.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	405,000.00	405,000.00	345,639.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	592,524.00	592,524.00	236,250.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>324,648.00</b>	<b>324,648.00</b>	<b>189,378.00</b>	<b>324,648.00</b>
22021001	REFRESHMENT & MEALS	0.00	279,648.00	279,648.00	163,128.00	279,648.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	45,000.00	45,000.00	26,250.00	45,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>14,748,185.00</b>	<b>14,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>14,748,185.00</b>	<b>14,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>14,748,185.00</b>	<b>14,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>14,748,185.00</b>	<b>14,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	14,748,185.00	14,748,185.00	0.00	14,748,185.00

<b>01610010010</b>	<b>Secretary to the Government of the State (SGS)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,461,805,575.24</b>	<b>2,461,805,575.24</b>	<b>1,085,190,139.74</b>	<b>2,477,415,858.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,843,710,403.24</b>	<b>1,843,710,403.24</b>	<b>749,735,474.74</b>	<b>1,803,692,162.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>303,243,554.44</b>	<b>303,243,554.44</b>	<b>193,539,328.74</b>	<b>263,225,313.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>303,243,554.44</b>	<b>303,243,554.44</b>	<b>193,539,328.74</b>	<b>263,225,313.00</b>
21010101	SALARY	0.00	303,243,554.44	303,243,554.44	193,539,328.74	263,225,313.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,540,466,848.80</b>	<b>1,540,466,848.80</b>	<b>556,196,146.00</b>	<b>1,540,466,849.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,540,466,848.80</b>	<b>1,540,466,848.80</b>	<b>556,196,146.00</b>	<b>1,540,466,849.00</b>
21020110	SECURITY ALLOWANCES	0.00	1,540,466,848.80	1,540,466,848.80	556,196,146.00	1,540,466,849.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>618,095,172.00</b>	<b>618,095,172.00</b>	<b>335,454,665.00</b>	<b>673,723,696.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>613,811,172.00</b>	<b>613,811,172.00</b>	<b>333,663,404.00</b>	<b>673,723,696.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,226,500.00</b>	<b>6,226,500.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,226,500.00	6,226,500.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,799,976.00</b>	<b>1,799,976.00</b>	<b>1,199,984.00</b>	<b>1,799,976.00</b>
22020202	TELEPHONE CHARGES	0.00	899,988.00	899,988.00	599,992.00	899,988.00
22020203	INTERNET ACCESS CHARGES	0.00	899,988.00	899,988.00	599,992.00	899,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>22,035,988.00</b>	<b>22,035,988.00</b>	<b>19,173,992.00</b>	<b>23,050,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,385,988.00	1,385,988.00	923,992.00	2,400,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	650,000.00	650,000.00	650,000.00	650,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	20,000,000.00	20,000,000.00	17,600,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,125,988.00</b>	<b>12,125,988.00</b>	<b>8,083,992.00</b>	<b>13,726,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	3,599,988.00	3,599,988.00	2,399,992.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	7,200,000.00	7,200,000.00	4,800,000.00	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	800,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	126,000.00	126,000.00	84,000.00	126,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>490,000.00</b>	<b>490,000.00</b>	<b>0.00</b>	<b>490,000.00</b>
22020501	LOCAL TRAINING	0.00	490,000.00	490,000.00	0.00	490,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,137,720.00</b>	<b>300,137,720.00</b>	<b>291,705,186.00</b>	<b>300,137,720.00</b>
22020601	SECURITY SERVICES	0.00	300,137,720.00	300,137,720.00	291,705,186.00	300,137,720.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>270,995,000.00</b>	<b>270,995,000.00</b>	<b>13,500,250.00</b>	<b>324,520,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	315,000.00	315,000.00	52,500.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	7,000,000.00	7,000,000.00	1,120,000.00	7,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	11,520,000.00	11,520,000.00	10,338,750.00	11,520,000.00
22021053	HOTEL ACCOMMODATION	0.00	250,000,000.00	250,000,000.00	0.00	300,000,000.00
22021093	CABINET EXPENSES	0.00	2,160,000.00	2,160,000.00	1,989,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>4,284,000.00</b>	<b>4,284,000.00</b>	<b>1,791,261.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>4,284,000.00</b>	<b>4,284,000.00</b>	<b>1,791,261.00</b>	<b>0.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	4,284,000.00	4,284,000.00	1,791,261.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>3,750,000,000.00</b>	<b>3,750,000,000.00</b>	<b>1,657,540,000.00</b>	<b>2,740,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>3,750,000,000.00</b>	<b>3,750,000,000.00</b>	<b>1,657,540,000.00</b>	<b>2,740,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>517,000,000.00</b>	<b>2,740,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>517,000,000.00</b>	<b>2,740,000,000.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	600,000,000.00	600,000,000.00	500,000,000.00	2,640,000,000.00

32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	0.00	100,000,000.00	100,000,000.00	17,000,000.00	100,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,050,000,000.00</b>	<b>3,050,000,000.00</b>	<b>1,140,540,000.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,050,000,000.00</b>	<b>3,050,000,000.00</b>	<b>1,140,540,000.00</b>	<b>0.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	3,050,000,000.00	3,050,000,000.00	1,140,540,000.00	0.00

01630010010		Ministry of Religious Affairs				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>95,562,004.50</b>	<b>95,562,004.50</b>	<b>39,238,984.08</b>	<b>51,411,034.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>84,466,684.50</b>	<b>84,466,684.50</b>	<b>32,141,121.41</b>	<b>43,174,262.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>65,132,764.50</b>	<b>65,132,764.50</b>	<b>25,285,121.41</b>	<b>38,174,262.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>65,132,764.50</b>	<b>65,132,764.50</b>	<b>25,285,121.41</b>	<b>38,174,262.00</b>
21010101	SALARY	0.00	56,108,764.50	56,108,764.50	19,685,121.41	28,574,262.00
21010104	WAGES OF ADHOC STAFF	0.00	9,024,000.00	9,024,000.00	5,600,000.00	9,600,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>19,333,920.00</b>	<b>19,333,920.00</b>	<b>6,856,000.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>19,333,920.00</b>	<b>19,333,920.00</b>	<b>6,856,000.00</b>	<b>5,000,000.00</b>
21020111	FRIDAY IMAMS ALLOWANCES	0.00	19,333,920.00	19,333,920.00	6,856,000.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>11,095,320.00</b>	<b>11,095,320.00</b>	<b>7,097,862.67</b>	<b>8,236,772.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>11,095,320.00</b>	<b>11,095,320.00</b>	<b>7,097,862.67</b>	<b>8,236,772.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>594,784.00</b>	<b>594,784.00</b>	<b>197,594.67</b>	<b>594,784.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	594,784.00	594,784.00	197,594.67	594,784.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>54,000.00</b>	<b>108,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	108,000.00	108,000.00	54,000.00	108,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,552,680.00</b>	<b>1,552,680.00</b>	<b>776,340.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,552,680.00	1,552,680.00	776,340.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,270,868.00</b>	<b>2,270,868.00</b>	<b>1,135,434.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,070,868.00	1,070,868.00	535,434.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	600,000.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,568,988.00</b>	<b>6,568,988.00</b>	<b>4,934,494.00</b>	<b>5,133,988.00</b>
22021001	REFRESHMENT & MEALS	0.00	504,000.00	504,000.00	252,000.00	504,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	629,988.00	629,988.00	314,994.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	0.00	3,500,000.00	3,500,000.00	3,400,000.00	3,500,000.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	0.00	1,935,000.00	1,935,000.00	967,500.00	500,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>	<b>99,870,000.00</b>	<b>158,000,000.00</b>

<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>	<b>99,870,000.00</b>	<b>158,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>	<b>99,870,000.00</b>	<b>158,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>	<b>95,870,000.00</b>	<b>100,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	175,000,000.00	175,000,000.00	95,870,000.00	100,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010555	OTHER EQUIPMENTS	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,000,000.00</b>	<b>58,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	10,000,000.00	10,000,000.00	4,000,000.00	58,000,000.00

<b>01630020010</b>	<b>Arabic and Islamic Education Bureau</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>52,337,062.68</b>	<b>52,337,062.68</b>	<b>33,466,548.89</b>	<b>53,160,810.43</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>41,063,826.68</b>	<b>41,063,826.68</b>	<b>29,934,381.89</b>	<b>40,348,138.43</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>41,063,826.68</b>	<b>41,063,826.68</b>	<b>29,934,381.89</b>	<b>40,348,138.43</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>41,063,826.68</b>	<b>41,063,826.68</b>	<b>29,934,381.89</b>	<b>40,348,138.43</b>
21010101	SALARY	0.00	41,063,826.68	41,063,826.68	29,934,381.89	40,348,138.43
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>11,273,236.00</b>	<b>11,273,236.00</b>	<b>3,532,167.00</b>	<b>12,812,672.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,473,236.00</b>	<b>8,473,236.00</b>	<b>3,457,167.00</b>	<b>10,012,672.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>944,988.00</b>	<b>944,988.00</b>	<b>157,500.00</b>	<b>944,988.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	629,988.00	629,988.00	0.00	629,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	315,000.00	315,000.00	157,500.00	315,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>157,752.00</b>	<b>157,752.00</b>	<b>78,876.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	157,752.00	157,752.00	78,876.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>705,588.00</b>	<b>705,588.00</b>	<b>352,794.00</b>	<b>629,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	75,600.00	75,600.00	37,800.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	629,988.00	629,988.00	314,994.00	629,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,417,276.00</b>	<b>1,417,276.00</b>	<b>708,616.00</b>	<b>1,140,064.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	277,212.00	277,212.00	138,606.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,140,064.00	1,140,064.00	570,010.00	1,140,064.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,247,632.00</b>	<b>5,247,632.00</b>	<b>2,159,381.00</b>	<b>7,297,632.00</b>
22021001	REFRESHMENT & MEALS	0.00	62,988.00	62,988.00	31,494.00	62,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	550,000.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	34,644.00	34,644.00	2,887.00	34,644.00



22021070	ORPHANAGE RUNNING COSTS	0.00	3,150,000.00	3,150,000.00	1,575,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>75,000.00</b>	<b>2,800,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>75,000.00</b>	<b>2,800,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	2,800,000.00	2,800,000.00	75,000.00	2,800,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>30,600,000.00</b>	<b>635,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>30,600,000.00</b>	<b>635,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>30,600,000.00</b>	<b>635,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>30,600,000.00</b>	<b>635,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	120,000,000.00	120,000,000.00	30,600,000.00	635,000,000.00

<b>016300300100</b>	<b>Pilgrims Welfare Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,880,906,560.26</b>	<b>1,880,906,560.26</b>	<b>97,445,306.02</b>	<b>2,590,372,995.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>54,449,292.26</b>	<b>54,449,292.26</b>	<b>42,803,913.02</b>	<b>59,665,727.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>54,449,292.26</b>	<b>54,449,292.26</b>	<b>42,803,913.02</b>	<b>59,665,727.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>54,449,292.26</b>	<b>54,449,292.26</b>	<b>42,803,913.02</b>	<b>59,665,727.00</b>
21010101	SALARY	0.00	54,449,292.26	54,449,292.26	42,803,913.02	59,665,727.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,826,457,268.00</b>	<b>1,826,457,268.00</b>	<b>54,641,393.00</b>	<b>2,530,707,268.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,382,268.00</b>	<b>1,382,268.00</b>	<b>388,393.00</b>	<b>632,268.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>432,000.00</b>	<b>432,000.00</b>	<b>72,000.00</b>	<b>432,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	432,000.00	432,000.00	72,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	432,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>71,250.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	450,000.00	450,000.00	71,250.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>145,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	145,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>200,268.00</b>	<b>200,268.00</b>	<b>100,143.00</b>	<b>200,268.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,268.00	200,268.00	100,143.00	200,268.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>25,075,000.00</b>	<b>25,075,000.00</b>	<b>0.00</b>	<b>25,075,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>25,075,000.00</b>	<b>25,075,000.00</b>	<b>0.00</b>	<b>25,075,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	25,075,000.00	25,075,000.00	0.00	25,075,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>	<b>54,253,000.00</b>	<b>2,505,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>1,800,000,000.00</b>	<b>54,253,000.00</b>	<b>2,505,000,000.00</b>

22050108	RELIGIOUS PILGRIMAGE SUBSIDY	0.00	1,800,000,000.00	1,800,000,000.00	54,253,000.00	2,505,000,000.00
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016300300200		Katsina State Hisbah Board				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>76,830,291.40</b>	<b>76,830,291.40</b>	<b>0.00</b>	<b>66,235,175.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>43,165,843.40</b>	<b>43,165,843.40</b>	<b>0.00</b>	<b>43,165,843.40</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>43,165,843.40</b>	<b>43,165,843.40</b>	<b>0.00</b>	<b>43,165,843.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>43,165,843.40</b>	<b>43,165,843.40</b>	<b>0.00</b>	<b>43,165,843.40</b>
21010101	SALARY	0.00	43,165,843.40	43,165,843.40	0.00	43,165,843.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>33,664,448.00</b>	<b>33,664,448.00</b>	<b>0.00</b>	<b>23,069,332.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>33,664,448.00</b>	<b>33,664,448.00</b>	<b>0.00</b>	<b>23,069,332.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,982,344.00</b>	<b>2,982,344.00</b>	<b>0.00</b>	<b>2,982,344.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,982,344.00	2,982,344.00	0.00	2,982,344.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>257,000.00</b>	<b>257,000.00</b>	<b>0.00</b>	<b>257,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	257,000.00	257,000.00	0.00	257,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>7,395,116.00</b>	<b>7,395,116.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,845,500.00	3,845,500.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	749,616.00	749,616.00	0.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,200,000.00</b>	<b>20,200,000.00</b>	<b>0.00</b>	<b>14,200,000.00</b>
22020711	MEDIA RELATION SERVICES	0.00	18,000,000.00	18,000,000.00	0.00	12,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,829,988.00</b>	<b>2,829,988.00</b>	<b>0.00</b>	<b>2,829,988.00</b>
22021001	REFRESHMENT & MEALS	0.00	629,988.00	629,988.00	0.00	629,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	0.00	150,000,000.00

01630030030 Katsina State Zakat and Endowment Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>64,610,291.40</b>	<b>64,610,291.40</b>	<b>0.00</b>	<b>60,015,175.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>30,945,843.40</b>	<b>30,945,843.40</b>	<b>0.00</b>	<b>30,945,843.40</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>30,945,843.40</b>	<b>30,945,843.40</b>	<b>0.00</b>	<b>30,945,843.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>30,945,843.40</b>	<b>30,945,843.40</b>	<b>0.00</b>	<b>30,945,843.40</b>
21010101	SALARY	0.00	30,945,843.40	30,945,843.40	0.00	30,945,843.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>33,664,448.00</b>	<b>33,664,448.00</b>	<b>0.00</b>	<b>29,069,332.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>33,664,448.00</b>	<b>33,664,448.00</b>	<b>0.00</b>	<b>29,069,332.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,982,344.00</b>	<b>2,982,344.00</b>	<b>0.00</b>	<b>2,982,344.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,982,344.00	2,982,344.00	0.00	2,982,344.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>257,000.00</b>	<b>257,000.00</b>	<b>0.00</b>	<b>257,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	257,000.00	257,000.00	0.00	257,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>7,395,116.00</b>	<b>7,395,116.00</b>	<b>0.00</b>	<b>2,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,845,500.00	3,845,500.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	749,616.00	749,616.00	0.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,200,000.00</b>	<b>20,200,000.00</b>	<b>0.00</b>	<b>20,200,000.00</b>
22020711	MEDIA RELATION SERVICES	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,829,988.00</b>	<b>2,829,988.00</b>	<b>0.00</b>	<b>2,829,988.00</b>
22021001	REFRESHMENT & MEALS	0.00	629,988.00	629,988.00	0.00	629,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00

01640010010 Ministry of Special Services						
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>26,301,455.24</b>	<b>26,301,455.24</b>	<b>16,884,234.62</b>	<b>36,044,127.13</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>15,491,055.24</b>	<b>15,491,055.24</b>	<b>15,400,734.62</b>	<b>22,845,727.13</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>15,491,055.24</b>	<b>15,491,055.24</b>	<b>15,400,734.62</b>	<b>22,845,727.13</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>15,491,055.24</b>	<b>15,491,055.24</b>	<b>15,400,734.62</b>	<b>22,845,727.13</b>
21010101	SALARY	0.00	15,491,055.24	15,491,055.24	15,400,734.62	22,845,727.13
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,810,400.00</b>	<b>10,810,400.00</b>	<b>1,483,500.00</b>	<b>13,198,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,810,400.00</b>	<b>10,810,400.00</b>	<b>1,483,500.00</b>	<b>13,198,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>869,400.00</b>	<b>869,400.00</b>	<b>0.00</b>	<b>869,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	869,400.00	869,400.00	0.00	869,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>126,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	6,000,000.00	6,000,000.00	126,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,512,000.00</b>	<b>1,512,000.00</b>	<b>326,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	756,000.00	756,000.00	126,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	756,000.00	756,000.00	200,000.00	2,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,040,000.00</b>
22020501	LOCAL TRAINING	0.00	1,200,000.00	1,200,000.00	0.00	1,040,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,229,000.00</b>	<b>1,229,000.00</b>	<b>1,031,500.00</b>	<b>8,889,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,040,000.00	1,040,000.00	31,500.00	189,000.00
22021091	INSPECTION & VERIFICATION	0.00	189,000.00	189,000.00	1,000,000.00	8,700,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>3,061,987,047.72</b>	<b>13,061,987,047.72</b>	<b>4,580,301,600.00</b>	<b>500,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>3,061,987,047.72</b>	<b>13,061,987,047.72</b>	<b>4,580,301,600.00</b>	<b>500,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,061,987,047.72</b>	<b>13,061,987,047.72</b>	<b>4,580,301,600.00</b>	<b>500,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,061,987,047.72</b>	<b>13,061,987,047.72</b>	<b>4,580,301,600.00</b>	<b>500,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	3,061,987,047.72	13,061,987,047.72	4,580,301,600.00	500,000,000.00

02150010010 Ministry of Agriculture and Livestock Development						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>454,728,934.00</b>	<b>454,728,934.00</b>	<b>230,068,394.54</b>	<b>612,899,041.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>431,357,070.00</b>	<b>431,357,070.00</b>	<b>223,082,701.22</b>	<b>579,006,553.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>431,357,070.00</b>	<b>431,357,070.00</b>	<b>223,082,701.22</b>	<b>579,006,553.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>431,357,070.00</b>	<b>431,357,070.00</b>	<b>223,082,701.22</b>	<b>579,006,553.00</b>

21010101	SALARY	0.00	425,801,670.00	425,801,670.00	219,142,701.22	573,451,153.00
21010104	WAGES OF ADHOC STAFF	0.00	5,555,400.00	5,555,400.00	3,940,000.00	5,555,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>23,371,864.00</b>	<b>23,371,864.00</b>	<b>6,985,693.32</b>	<b>33,892,488.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>23,371,864.00</b>	<b>23,371,864.00</b>	<b>6,985,693.32</b>	<b>21,892,488.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>2,950,000.00</b>	<b>750,000.00</b>	<b>1,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,150,000.00	1,150,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,800,000.00	1,800,000.00	750,000.00	1,800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,134,000.00</b>	<b>1,134,000.00</b>	<b>472,500.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,134,000.00	1,134,000.00	472,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,723,176.00</b>	<b>8,723,176.00</b>	<b>3,362,073.32</b>	<b>9,527,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,795,376.00	2,795,376.00	931,792.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	4,800,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	3,656,800.00	3,656,800.00	1,440,333.32	3,656,800.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	0.00	1,071,000.00	1,071,000.00	589,948.00	1,071,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,913,016.00</b>	<b>1,913,016.00</b>	<b>797,090.00</b>	<b>1,913,016.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,913,016.00	1,913,016.00	797,090.00	1,913,016.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>638,484.00</b>	<b>638,484.00</b>	<b>266,035.00</b>	<b>638,484.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	638,484.00	638,484.00	266,035.00	638,484.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>8,013,188.00</b>	<b>8,013,188.00</b>	<b>1,337,995.00</b>	<b>8,013,188.00</b>
22021001	REFRESHMENT & MEALS	0.00	403,188.00	403,188.00	167,995.00	403,188.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	4,190,000.00	4,190,000.00	0.00	4,190,000.00
22021060	MONITORING AND EVALUATION	0.00	3,420,000.00	3,420,000.00	1,170,000.00	3,420,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	0.00	0.00	0.00	12,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>3,866,266,316.00</b>	<b>3,316,266,316.00</b>	<b>2,903,206,018.69</b>	<b>9,293,630,981.15</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>3,866,266,316.00</b>	<b>3,316,266,316.00</b>	<b>2,903,206,018.69</b>	<b>9,293,630,981.15</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>3,821,266,316.00</b>	<b>3,271,266,316.00</b>	<b>2,888,135,675.94</b>	<b>1,260,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>2,135,000,000.00</b>	<b>1,585,000,000.00</b>	<b>1,998,293,700.00</b>	<b>1,110,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,000,000.00	25,000,000.00	625,000.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	2,020,000,000.00	1,470,000,000.00	1,980,000,000.00	1,020,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	90,000,000.00	90,000,000.00	17,668,700.00	90,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>561,240,556.34</b>	<b>0.00</b>
32010210	DAMS	0.00	1,200,000,000.00	1,200,000,000.00	561,240,556.34	0.00

320108	LEASED ASSETS-FINANCE LEASE	0.00	286,266,316.00	286,266,316.00	286,000,000.00	0.00
32010801	LEASED ASSETS	0.00	286,266,316.00	286,266,316.00	286,000,000.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	200,000,000.00	200,000,000.00	42,601,419.60	150,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	100,000,000.00	100,000,000.00	21,337,419.60	100,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	100,000,000.00	100,000,000.00	21,264,000.00	50,000,000.00
3202	INVESTMENT PROPERTY	0.00	25,000,000.00	25,000,000.00	0.00	6,008,630,981.15
320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	25,000,000.00	25,000,000.00	0.00	6,008,630,981.15
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	0.00	25,000,000.00	25,000,000.00	0.00	6,008,630,981.15
3203	INTANGIBLE ASSETS	0.00	20,000,000.00	20,000,000.00	15,070,342.75	2,025,000,000.00
320301	INTANGIBLE ASSETS	0.00	20,000,000.00	20,000,000.00	15,070,342.75	2,025,000,000.00
32030104	TRADE MARK	0.00	15,000,000.00	15,000,000.00	10,966,842.75	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	5,000,000.00	5,000,000.00	4,103,500.00	2,010,000,000.00

02151160010 Irrigation Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>12,899,646.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,699,646.54</b>
21010101	SALARY	0.00	0.00	0.00	0.00	5,699,646.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00	0.00	1,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	350,000.00	0.00	840,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	0.00	0.00	0.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>840,000.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	0.00	350,000.00	0.00	840,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>3,120,000.00</b>

22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	0.00	720,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	350,000.00	0.00	840,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	650,000.00	0.00	1,560,000.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>3,890,000,000.00</i></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>3,890,000,000.00</i></b>
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>890,000,000.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>890,000,000.00</b>
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	0.00	0.00	0.00	0.00	890,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	3,000,000,000.00

02151100010 0		Katsina Farmers Supply Company				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>0.00</i></b>	<b><i>56,479,074.42</i></b>	<b><i>56,479,074.42</i></b>	<b><i>39,315,018.81</i></b>	<b><i>51,547,254.02</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>0.00</i></b>	<b><i>51,286,769.42</i></b>	<b><i>51,286,769.42</i></b>	<b><i>36,368,084.81</i></b>	<b><i>46,993,949.02</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>51,286,769.42</b>	<b>51,286,769.42</b>	<b>36,368,084.81</b>	<b>46,993,949.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>51,286,769.42</b>	<b>51,286,769.42</b>	<b>36,368,084.81</b>	<b>46,993,949.02</b>
21010101	SALARY	0.00	48,805,169.42	48,805,169.42	34,608,084.81	43,902,397.02
21010104	WAGES OF ADHOC STAFF	0.00	2,481,600.00	2,481,600.00	1,760,000.00	3,091,552.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>0.00</i></b>	<b><i>5,192,305.00</i></b>	<b><i>5,192,305.00</i></b>	<b><i>2,946,934.00</i></b>	<b><i>4,553,305.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,192,305.00</b>	<b>5,192,305.00</b>	<b>2,946,934.00</b>	<b>4,553,305.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>208,335.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	208,335.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>382,000.00</b>	<b>382,000.00</b>	<b>159,215.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	324,000.00	324,000.00	135,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	58,000.00	58,000.00	24,215.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>324,000.00</b>	<b>324,000.00</b>	<b>135,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	100,000.00	100,000.00	41,665.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	224,000.00	224,000.00	93,335.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,668,305.00</b>	<b>1,668,305.00</b>	<b>278,050.00</b>	<b>1,668,305.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,668,305.00	1,668,305.00	278,050.00	1,668,305.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,318,000.00</b>	<b>2,318,000.00</b>	<b>2,166,334.00</b>	<b>2,385,000.00</b>

22021001	REFRESHMENT & MEALS	0.00	170,000.00	170,000.00	28,334.00	170,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,133,000.00	2,133,000.00	2,133,000.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000.00	15,000.00	5,000.00	15,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b>0.00</b>	<b>2,550,000,000.00</b>	<b>1,850,000,000.00</b>	<b>9,500,000.00</b>	<b>2,750,000,000.00</b>
<b>32</b>	<b><u>NON-CURRENT (FIXED) ASSETS</u></b>	<b>0.00</b>	<b>2,550,000,000.00</b>	<b>1,850,000,000.00</b>	<b>9,500,000.00</b>	<b>2,750,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>2,550,000,000.00</b>	<b>1,850,000,000.00</b>	<b>9,500,000.00</b>	<b>2,750,000,000.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>2,550,000,000.00</b>	<b>1,850,000,000.00</b>	<b>9,500,000.00</b>	<b>2,750,000,000.00</b>
32010935	AGRICULTURAL EQUIPMENTS	0.00	2,550,000,000.00	1,850,000,000.00	9,500,000.00	2,750,000,000.00

<b>02151140010</b>	<b>Katsina State Agricultural and Rural Development Authority (KTARDA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>313,572,922.00</b>	<b>313,572,922.00</b>	<b>171,953,064.09</b>	<b>236,555,161.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>304,792,838.00</b>	<b>304,792,838.00</b>	<b>168,741,134.78</b>	<b>222,375,161.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>304,792,838.00</b>	<b>304,792,838.00</b>	<b>168,741,134.78</b>	<b>222,375,161.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>304,792,838.00</b>	<b>304,792,838.00</b>	<b>168,741,134.78</b>	<b>222,375,161.00</b>
21010101	SALARY	0.00	304,792,838.00	304,792,838.00	168,741,134.78	222,375,161.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,780,084.00</b>	<b>8,780,084.00</b>	<b>3,211,929.31</b>	<b>14,180,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,780,084.00</b>	<b>8,780,084.00</b>	<b>3,211,929.31</b>	<b>14,180,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,589,313.00</b>	<b>1,589,313.00</b>	<b>132,443.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,589,313.00	1,589,313.00	132,443.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>510,000.00</b>	<b>510,000.00</b>	<b>295,833.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	510,000.00	510,000.00	295,833.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,920,528.00</b>	<b>3,920,528.00</b>	<b>1,633,551.98</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,300,000.00	1,300,000.00	541,665.99	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,620,528.00	2,620,528.00	1,091,885.99	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,172,274.00</b>	<b>1,172,274.00</b>	<b>488,448.00</b>	<b>1,800,000.00</b>
22020711	MEDIA RELATION SERVICES	0.00	1,172,274.00	1,172,274.00	488,448.00	1,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,087,969.00</b>	<b>1,087,969.00</b>	<b>453,320.32</b>	<b>1,880,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,087,969.00	1,087,969.00	453,320.32	1,880,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>208,333.01</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	208,333.01	500,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b>0.00</b>	<b>1,163,000,000.00</b>	<b>1,163,000,000.00</b>	<b>586,630,034.30</b>	<b>3,666,377,670.00</b>



<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>1,163,000,000.00</b>	<b>1,163,000,000.00</b>	<b>586,630,034.30</b>	<b>3,666,377,670.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>1,048,000,000.00</b>	<b>1,048,000,000.00</b>	<b>530,863,000.00</b>	<b>3,331,377,670.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>12,452,000.00</b>	<b>13,000,000.00</b>
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	13,000,000.00	13,000,000.00	12,452,000.00	13,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>1,035,000,000.00</b>	<b>1,035,000,000.00</b>	<b>518,411,000.00</b>	<b>3,318,377,670.00</b>
32010935	AGRICULTURAL EQUIPMENTS	0.00	1,035,000,000.00	1,035,000,000.00	518,411,000.00	3,318,377,670.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>55,767,034.30</b>	<b>335,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>55,767,034.30</b>	<b>335,000,000.00</b>
32030101	GOODWILL (ACQUIRED)	0.00	30,000,000.00	30,000,000.00	0.00	50,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	70,000,000.00	70,000,000.00	45,591,034.30	270,000,000.00
32030151	SOFTWARE	0.00	15,000,000.00	15,000,000.00	10,176,000.00	15,000,000.00

<b>02151150010</b>	<b>Department of Livestock and Grazing Reserve</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>270,202,285.44</b>	<b>270,202,285.44</b>	<b>202,304,388.59</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>253,778,545.44</b>	<b>253,778,545.44</b>	<b>198,823,541.90</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>253,778,545.44</b>	<b>253,778,545.44</b>	<b>198,823,541.90</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>253,778,545.44</b>	<b>253,778,545.44</b>	<b>198,823,541.90</b>	<b>0.00</b>
21010101	SALARY	0.00	253,778,545.44	253,778,545.44	198,823,541.90	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>16,423,740.00</b>	<b>16,423,740.00</b>	<b>3,480,846.69</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>16,423,740.00</b>	<b>16,423,740.00</b>	<b>3,480,846.69</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,594,480.00</b>	<b>1,594,480.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	594,480.00	594,480.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,767,000.00</b>	<b>1,767,000.00</b>	<b>654,499.67</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	567,000.00	567,000.00	219,499.67	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,200,000.00	1,200,000.00	435,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,176,880.00</b>	<b>11,176,880.00</b>	<b>2,199,554.01</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	680,880.00	680,880.00	226,960.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	0.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	0.00	5,000,000.00	5,000,000.00	1,572,594.01	0.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	0.00	4,296,000.00	4,296,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020501	LOCAL TRAINING	0.00	130,000.00	130,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>70,000.00</b>	<b>0.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	210,000.00	210,000.00	70,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,545,380.00</b>	<b>1,545,380.00</b>	<b>556,793.01</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	283,980.00	283,980.00	94,660.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	208,333.01	0.00
22021091	INSPECTION & VERIFICATION	0.00	761,400.00	761,400.00	253,800.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>5,795,025,733.00</b>	<b>4,765,025,733.00</b>	<b>2,583,394,116.07</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>5,795,025,733.00</b>	<b>4,765,025,733.00</b>	<b>2,583,394,116.07</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>	<b>28,595,000.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	130,000,000.00	130,000,000.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>28,595,000.00</b>	<b>0.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	90,000,000.00	90,000,000.00	28,595,000.00	0.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>0.00</b>	<b>4,530,025,733.00</b>	<b>4,530,025,733.00</b>	<b>2,554,799,116.07</b>	<b>0.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>4,530,025,733.00</b>	<b>4,530,025,733.00</b>	<b>2,554,799,116.07</b>	<b>0.00</b>
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	0.00	4,530,025,733.00	4,530,025,733.00	2,554,799,116.07	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,045,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,045,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	1,045,000,000.00	15,000,000.00	0.00	0.00

<b>02200010010</b>	<b>Ministry of Finance</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>129,572,888.62</b>	<b>129,572,888.62</b>	<b>65,297,938.32</b>	<b>133,666,961.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>38,274,800.62</b>	<b>38,274,800.62</b>	<b>36,060,103.32</b>	<b>41,168,873.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>38,274,800.62</b>	<b>38,274,800.62</b>	<b>36,060,103.32</b>	<b>41,168,873.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>38,274,800.62</b>	<b>38,274,800.62</b>	<b>36,060,103.32</b>	<b>41,168,873.00</b>
21010101	SALARY	0.00	38,274,800.62	38,274,800.62	36,060,103.32	41,168,873.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>91,298,088.00</b>	<b>91,298,088.00</b>	<b>29,237,835.00</b>	<b>92,498,088.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>91,298,088.00</b>	<b>91,298,088.00</b>	<b>29,237,835.00</b>	<b>92,498,088.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,418,352.00</b>	<b>1,418,352.00</b>	<b>472,784.00</b>	<b>1,418,352.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,418,352.00	1,418,352.00	472,784.00	1,418,352.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>921,000.00</b>	<b>921,000.00</b>	<b>383,750.00</b>	<b>921,000.00</b>

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	921,000.00	921,000.00	383,750.00	921,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,126,224.00</b>	<b>6,126,224.00</b>	<b>2,452,592.68</b>	<b>7,326,224.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	628,020.00	628,020.00	261,675.00	628,020.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	798,204.00	798,204.00	332,585.00	798,204.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	2,400,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	3,500,000.00	3,500,000.00	1,458,332.68	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>557,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	5,000,000.00	557,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>77,832,512.00</b>	<b>77,832,512.00</b>	<b>25,371,708.32</b>	<b>77,832,512.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	371,708.32	1,000,000.00
22021097	NACOFED & FAAC EXPENSES	0.00	76,832,512.00	76,832,512.00	25,000,000.00	76,832,512.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>6,215,427,786.40</b>	<b>6,964,427,786.40</b>	<b>2,148,488,511.51</b>	<b>23,266,973,980.56</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>6,215,427,786.40</b>	<b>6,964,427,786.40</b>	<b>2,148,488,511.51</b>	<b>23,266,973,980.56</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>1,354,119,181.00</b>	<b>2,483,119,181.00</b>	<b>1,249,368,025.26</b>	<b>16,418,049,000.16</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	25,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>0.00</b>	<b>1,329,119,181.00</b>	<b>2,458,119,181.00</b>	<b>1,239,368,025.26</b>	<b>16,393,049,000.16</b>
32011001	ASSETS-UNDER-CONSTRUCTION	0.00	1,329,119,181.00	2,458,119,181.00	1,239,368,025.26	16,393,049,000.16
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	0.00	50,000,000.00	50,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,811,308,605.40</b>	<b>4,431,308,605.40</b>	<b>899,120,486.25</b>	<b>6,848,924,980.40</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,811,308,605.40</b>	<b>4,431,308,605.40</b>	<b>899,120,486.25</b>	<b>6,848,924,980.40</b>
32030109	RESEARCH & DEVELOPMENT	0.00	405,000,000.00	405,000,000.00	39,456,800.00	225,000,000.00
32030152	REGULATORY/CORPORATE OBLIGATION	0.00	4,406,308,605.40	4,026,308,605.40	859,663,686.25	6,623,924,980.40

<b>02200070010</b>	<b>Office of the Accountant-General</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>26,273,180,127.92</b>	<b>26,528,180,127.92</b>	<b>17,202,896,717.82</b>	<b>25,525,994,843.97</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>98,260,143.92</b>	<b>98,260,143.92</b>	<b>74,183,640.37</b>	<b>127,472,443.97</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>98,260,143.92</b>	<b>98,260,143.92</b>	<b>74,183,640.37</b>	<b>127,472,443.97</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>98,260,143.92</b>	<b>98,260,143.92</b>	<b>74,183,640.37</b>	<b>127,472,443.97</b>
21010101	SALARY	0.00	98,260,143.92	98,260,143.92	74,183,640.37	127,472,443.97

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>26,174,919,984.00</b>	<b>26,429,919,984.00</b>	<b>17,128,713,077.45</b>	<b>25,398,522,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,540,805,000.00</b>	<b>3,795,805,000.00</b>	<b>2,318,028,535.79</b>	<b>7,662,522,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>172,598,400.00</b>	<b>172,598,400.00</b>	<b>143,094,130.00</b>	<b>192,598,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,598,400.00	1,598,400.00	799,200.00	1,598,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	140,000,000.00	140,000,000.00	139,955,000.00	140,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	30,000,000.00	2,339,930.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>891,620,000.00</b>	<b>891,620,000.00</b>	<b>511,989,349.11</b>	<b>1,091,620,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	800,000,000.00	800,000,000.00	511,179,349.11	1,000,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,080,000.00	1,080,000.00	540,000.00	1,080,000.00
22020204	DSTV SUBSCRIPTION CHARGES	0.00	540,000.00	540,000.00	270,000.00	540,000.00
22020212	WATER SUPPLY CHARGES (PSP)	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>18,200,000.00</b>	<b>18,200,000.00</b>	<b>900,000.00</b>	<b>18,200,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,700,000.00	2,700,000.00	900,000.00	2,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>25,536,600.00</b>	<b>25,536,600.00</b>	<b>13,564,000.00</b>	<b>524,964,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,873,800.00	1,873,800.00	1,733,400.00	1,874,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	16,200,000.00	16,200,000.00	8,100,000.00	16,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	500,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,890,000.00	1,890,000.00	945,000.00	1,890,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	0.00	5,572,800.00	5,572,800.00	2,785,600.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>84,810,000.00</b>	<b>84,810,000.00</b>	<b>3,430,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	64,810,000.00	64,810,000.00	3,430,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	40,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,348,040,000.00</b>	<b>2,603,040,000.00</b>	<b>1,645,051,056.68</b>	<b>5,795,140,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	540,000.00	540,000.00	180,000.00	540,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	17,500,000.00	17,500,000.00	16,100,000.00	30,000,000.00
22021042	RECURRENT ADJUSTMENT	0.00	1,500,000,000.00	1,755,000,000.00	1,331,064,791.68	4,564,600,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	0.00	100,000,000.00	100,000,000.00	14,164,500.00	500,000,000.00
22021071	YOUTH VANGUARD STIPEND	0.00	610,000,000.00	610,000,000.00	202,400,000.00	500,000,000.00
22021072	COMMITTEE EXPENSES	0.00	120,000,000.00	120,000,000.00	81,141,765.00	200,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	735,353,493.00	735,353,493.00	423,194,850.00	736,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	735,353,493.00	735,353,493.00	423,194,850.00	736,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	504,353,493.00	504,353,493.00	412,222,850.00	505,000,000.00
22040121	CONTRIBUTION TO NYSC	0.00	231,000,000.00	231,000,000.00	10,972,000.00	231,000,000.00
2206	PUBLIC DEBT CHARGES	0.00	21,898,761,491.00	21,898,761,491.00	14,387,489,691.66	17,000,000,000.00
220603	FOREIGN PRINCIPAL	0.00	1,623,761,491.00	1,623,761,491.00	1,560,036,296.86	2,000,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	0.00	1,623,761,491.00	1,623,761,491.00	1,560,036,296.86	2,000,000,000.00
220604	DOMESTIC PRINCIPAL	0.00	20,275,000,000.00	20,275,000,000.00	12,827,453,394.80	15,000,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	0.00	20,275,000,000.00	20,275,000,000.00	12,827,453,394.80	15,000,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>1,770,000,000.00</b>	<b>1,050,000,000.00</b>	<b>46,614,535.98</b>	<b>20,138,171,772.48</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>1,770,000,000.00</b>	<b>1,050,000,000.00</b>	<b>46,614,535.98</b>	<b>20,138,171,772.48</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>1,220,000,000.00</b>	<b>500,000,000.00</b>	<b>46,614,535.98</b>	<b>20,138,171,772.48</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>1,220,000,000.00</b>	<b>500,000,000.00</b>	<b>46,614,535.98</b>	<b>20,138,171,772.48</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,220,000,000.00	500,000,000.00	46,614,535.98	20,138,171,772.48
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	300,000,000.00	300,000,000.00	0.00	0.00
32030151	SOFTWARE	0.00	250,000,000.00	250,000,000.00	0.00	0.00

<b>02200080010</b>	<b>Katsina State Board of Internal Revenue (KTBIR)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,670,116,000.00</b>	<b>1,670,116,000.00</b>	<b>426,908,748.52</b>	<b>1,800,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,670,116,000.00</b>	<b>1,670,116,000.00</b>	<b>426,908,748.52</b>	<b>1,800,000,000.00</b>
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>1,670,116,000.00</b>	<b>1,670,116,000.00</b>	<b>426,908,748.52</b>	<b>1,800,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>0.00</b>	<b>1,670,116,000.00</b>	<b>1,670,116,000.00</b>	<b>426,908,748.52</b>	<b>1,800,000,000.00</b>
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	0.00	1,670,116,000.00	1,670,116,000.00	426,908,748.52	1,800,000,000.00

<b>02380010010</b>	<b>Ministry of Budget and Economic Planning</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>223,094,130.20</b>	<b>223,094,130.20</b>	<b>76,240,332.27</b>	<b>222,987,773.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>56,074,130.20</b>	<b>56,074,130.20</b>	<b>35,669,798.97</b>	<b>55,367,773.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>56,074,130.20</b>	<b>56,074,130.20</b>	<b>35,669,798.97</b>	<b>55,367,773.00</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>56,074,130.20</b>	<b>56,074,130.20</b>	<b>35,669,798.97</b>	<b>55,367,773.00</b>
21010101	SALARY	0.00	56,074,130.20	56,074,130.20	35,669,798.97	55,367,773.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>167,020,000.00</b>	<b>167,020,000.00</b>	<b>40,570,533.30</b>	<b>167,620,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>152,020,000.00</b>	<b>152,020,000.00</b>	<b>40,570,533.30</b>	<b>152,620,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>6,027,200.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	40,000,000.00	40,000,000.00	6,027,200.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	15,000,000.00	15,000,000.00	300,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>7,600,000.00</b>	<b>6,866,666.65</b>	<b>27,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	600,000.00	600,000.00	3,266,666.65	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,000,000.00	7,000,000.00	3,600,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>21,320,000.00</b>	<b>21,320,000.00</b>	<b>1,260,000.00</b>	<b>3,720,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	20,000,000.00	20,000,000.00	300,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	600,000.00	600,000.00	360,000.00	720,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	720,000.00	720,000.00	600,000.00	2,400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020712	OTHER CONSULTING SERVICES	0.00	1,200,000.00	1,200,000.00	0.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>6,000,000.00</b>	<b>12,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	4,000,000.00	4,000,000.00	6,000,000.00	12,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>62,900,000.00</b>	<b>62,900,000.00</b>	<b>20,116,666.65</b>	<b>90,900,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	12,000,000.00	12,000,000.00	450,000.00	900,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	900,000.00	900,000.00	0.00	50,000,000.00
22021060	MONITORING AND EVALUATION	0.00	50,000,000.00	50,000,000.00	19,666,666.65	40,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22040124	GRANT TO DEVELOPMENT PLANNING COMMISSION	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>685,000,000.00</b>	<b>685,000,000.00</b>	<b>73,110,211.00</b>	<b>540,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>685,000,000.00</b>	<b>685,000,000.00</b>	<b>73,110,211.00</b>	<b>540,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>27,610,211.00</b>	<b>70,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>27,610,211.00</b>	<b>70,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	70,000,000.00	70,000,000.00	27,610,211.00	70,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010555	OTHER EQUIPMENTS	0.00	25,000,000.00	25,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>590,000,000.00</b>	<b>590,000,000.00</b>	<b>45,500,000.00</b>	<b>470,000,000.00</b>

320301	INTANGIBLE ASSETS	0.00	590,000,000.00	590,000,000.00	45,500,000.00	470,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	590,000,000.00	590,000,000.00	45,500,000.00	470,000,000.00

023800400100 Katsina State Bureau of Statistics						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>24,613,952.06</b>	<b>24,613,952.06</b>	<b>5,537,637.44</b>	<b>19,120,549.38</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>14,663,952.06</b>	<b>14,663,952.06</b>	<b>2,450,137.43</b>	<b>14,270,549.38</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>14,663,952.06</b>	<b>14,663,952.06</b>	<b>2,450,137.43</b>	<b>14,270,549.38</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>14,663,952.06</b>	<b>14,663,952.06</b>	<b>2,450,137.43</b>	<b>14,270,549.38</b>
21010101	SALARY	0.00	14,663,952.06	14,663,952.06	2,450,137.43	14,270,549.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,950,000.00</b>	<b>9,950,000.00</b>	<b>3,087,500.01</b>	<b>4,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,950,000.00</b>	<b>9,950,000.00</b>	<b>3,087,500.01</b>	<b>4,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>750,000.00</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,800,000.00	1,800,000.00	750,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	300,000.00	100,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,125,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	900,000.00	900,000.00	375,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,800,000.00	1,800,000.00	750,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	600,000.00	600,000.00	250,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	1,500,000.00	1,500,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>	<b>862,500.01</b>	<b>3,050,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	450,000.00	450,000.00	187,500.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	600,000.00	0.00	600,000.00
22021091	INSPECTION & VERIFICATION	0.00	2,000,000.00	2,000,000.00	675,000.01	2,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>92,500,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>92,500,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>92,500,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>92,500,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	85,000,000.00	85,000,000.00	0.00	92,500,000.00

02220010010 Ministry of Commerce, Industry and Tourism						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>104,727,076.08</b>	<b>104,727,076.08</b>	<b>64,563,556.23</b>	<b>106,498,325.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>73,161,170.08</b>	<b>73,161,170.08</b>	<b>61,428,829.91</b>	<b>77,542,077.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>73,161,170.08</b>	<b>73,161,170.08</b>	<b>61,428,829.91</b>	<b>77,542,077.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>73,161,170.08</b>	<b>73,161,170.08</b>	<b>61,428,829.91</b>	<b>77,542,077.00</b>
21010101	SALARY	0.00	73,161,170.08	73,161,170.08	61,428,829.91	77,542,077.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>31,565,906.00</b>	<b>31,565,906.00</b>	<b>3,134,726.32</b>	<b>28,956,248.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>31,565,906.00</b>	<b>31,565,906.00</b>	<b>3,134,726.32</b>	<b>28,956,248.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,819,836.00</b>	<b>4,819,836.00</b>	<b>1,971,535.00</b>	<b>4,819,836.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	88,152.00	88,152.00	0.00	88,152.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,731,684.00	4,731,684.00	1,971,535.00	4,731,684.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>235,092.00</b>	<b>235,092.00</b>	<b>97,955.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	146,940.00	146,940.00	61,225.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	88,152.00	88,152.00	36,730.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,699,596.00</b>	<b>1,699,596.00</b>	<b>608,165.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	499,596.00	499,596.00	208,165.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	2,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,074,970.00</b>	<b>3,074,970.00</b>	<b>0.00</b>	<b>6,399,440.00</b>
22020501	LOCAL TRAINING	0.00	74,970.00	74,970.00	0.00	6,399,440.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	3,000,000.00	3,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>67,596.00</b>	<b>67,596.00</b>	<b>28,165.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	67,596.00	67,596.00	28,165.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,399,440.00</b>	<b>6,399,440.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020716	BUSINESS DEVELOPMENT SERVICES	0.00	6,399,440.00	6,399,440.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>15,269,376.00</b>	<b>15,269,376.00</b>	<b>428,906.32</b>	<b>14,336,972.00</b>
22021001	REFRESHMENT & MEALS	0.00	29,376.00	29,376.00	12,240.00	29,376.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,240,000.00	3,240,000.00	0.00	3,240,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00
22021065	QUALITY ASSURANCE SERVICES	0.00	1,000,000.00	1,000,000.00	416,666.32	67,596.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>473,356,687.00</b>	<b>473,356,687.00</b>	<b>3,599,000.00</b>	<b>1,225,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>473,356,687.00</b>	<b>473,356,687.00</b>	<b>3,599,000.00</b>	<b>1,225,000,000.00</b>



3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	128,356,687.00	128,356,687.00	0.00	865,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	128,356,687.00	128,356,687.00	0.00	865,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	60,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	128,356,687.00	128,356,687.00	0.00	805,000,000.00
3203	INTANGIBLE ASSETS	0.00	345,000,000.00	345,000,000.00	3,599,000.00	360,000,000.00
320301	INTANGIBLE ASSETS	0.00	345,000,000.00	345,000,000.00	3,599,000.00	360,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	285,000,000.00	285,000,000.00	0.00	360,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	60,000,000.00	60,000,000.00	3,599,000.00	0.00

02220020010	Investment Promotion Agency					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>20,819,050.06</b>	<b>20,819,050.06</b>	<b>12,022,593.11</b>	<b>25,669,475.34</b>
21	PERSONNEL COST	0.00	14,219,050.06	14,219,050.06	9,939,261.13	19,669,475.34
2101	SALARY	0.00	14,219,050.06	14,219,050.06	9,939,261.13	19,669,475.34
210101	SALARIES AND WAGES	0.00	14,219,050.06	14,219,050.06	9,939,261.13	19,669,475.34
21010101	SALARY	0.00	14,219,050.06	14,219,050.06	9,939,261.13	19,669,475.34
22	OTHER RECURRENT COSTS	0.00	6,600,000.00	6,600,000.00	2,083,331.98	6,000,000.00
2202	OVERHEAD COST	0.00	6,600,000.00	6,600,000.00	2,083,331.98	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	2,000,000.00	833,335.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	833,335.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	1,000,000.00	416,665.66	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	416,665.66	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	416,665.66	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	416,665.66	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,600,000.00	2,600,000.00	416,665.66	4,000,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	416,665.66	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,600,000.00	1,600,000.00	0.00	3,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>1,341,587,500.00</b>	<b>1,341,587,500.00</b>	<b>325,821,771.26</b>	<b>1,551,587,500.00</b>
32	NON-CURRENT (FIXED) ASSETS	0.00	1,341,587,500.00	1,341,587,500.00	325,821,771.26	1,551,587,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	1,000,000,000.00	1,000,000,000.00	297,979,421.26	1,000,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	1,000,000,000.00	1,000,000,000.00	297,979,421.26	1,000,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	1,000,000,000.00	1,000,000,000.00	297,979,421.26	1,000,000,000.00
3203	INTANGIBLE ASSETS	0.00	341,587,500.00	341,587,500.00	27,842,350.00	551,587,500.00

320301	INTANGIBLE ASSETS	0.00	341,587,500.00	341,587,500.00	27,842,350.00	551,587,500.00
32030105	FRANCHISE	0.00	270,000,000.00	270,000,000.00	0.00	480,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	71,587,500.00	71,587,500.00	27,842,350.00	71,587,500.00

022205300100 Department of Market Development						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>22,118,820.18</u>	<u>22,118,820.18</u>	<u>15,618,465.14</u>	<u>30,464,022.45</u>
21	<b>PERSONNEL COST</b>	0.00	15,503,088.18	15,503,088.18	14,487,345.14	17,493,278.45
2101	<b>SALARY</b>	0.00	15,503,088.18	15,503,088.18	14,487,345.14	17,493,278.45
210101	<b>SALARIES AND WAGES</b>	0.00	15,503,088.18	15,503,088.18	14,487,345.14	17,493,278.45
21010101	SALARY	0.00	15,503,088.18	15,503,088.18	14,487,345.14	17,493,278.45
22	<b>OTHER RECURRENT COSTS</b>	0.00	6,615,732.00	6,615,732.00	1,131,120.00	12,970,744.00
2202	<b>OVERHEAD COST</b>	0.00	6,615,732.00	6,615,732.00	1,131,120.00	12,970,744.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	1,566,000.00	1,566,000.00	190,498.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,566,000.00	1,566,000.00	190,498.00	2,500,000.00
220202	<b>UTILITIES - GENERAL</b>	0.00	540,000.00	540,000.00	261,000.00	540,000.00
22020201	ELECTRICITY CHARGES	0.00	540,000.00	540,000.00	261,000.00	540,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0.00	864,000.00	864,000.00	90,000.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	864,000.00	864,000.00	90,000.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	2,172,000.00	2,172,000.00	344,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	972,000.00	972,000.00	144,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	200,000.00	2,400,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	0.00	0.00	0.00	0.00	6,000,000.00
22020712	OTHER CONSULTING SERVICES	0.00	0.00	0.00	0.00	6,000,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	1,473,732.00	1,473,732.00	245,622.00	1,530,744.00
22021001	REFRESHMENT & MEALS	0.00	330,744.00	330,744.00	55,124.00	330,744.00
22021060	MONITORING AND EVALUATION	0.00	1,142,988.00	1,142,988.00	190,498.00	1,200,000.00
<u>3</u>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<u>0.00</u>	<u>785,281,226.00</u>	<u>785,281,226.00</u>	<u>82,551,057.00</u>	<u>785,281,226.00</u>
32	<b>NON-CURRENT (FIXED) ASSETS</b>	0.00	785,281,226.00	785,281,226.00	82,551,057.00	785,281,226.00
3201	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	0.00	785,281,226.00	785,281,226.00	82,551,057.00	785,281,226.00
320101	<b>LAND &amp; BUILDING - GENERAL</b>	0.00	785,281,226.00	785,281,226.00	82,551,057.00	785,281,226.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	785,281,226.00	785,281,226.00	82,551,057.00	785,281,226.00

02600010010 Ministry of Lands and Physical Planning						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>80,538,819.24</b>	<b>80,538,819.24</b>	<b>52,698,643.42</b>	<b>146,664,018.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>62,202,851.24</b>	<b>62,202,851.24</b>	<b>50,369,057.44</b>	<b>87,602,050.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>62,202,851.24</b>	<b>62,202,851.24</b>	<b>50,369,057.44</b>	<b>87,602,050.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>62,202,851.24</b>	<b>62,202,851.24</b>	<b>50,369,057.44</b>	<b>87,602,050.00</b>
21010101	SALARY	0.00	62,202,851.24	62,202,851.24	50,369,057.44	57,602,050.00
21010106	SALARY FOR NEW RECRUITMENT	0.00	0.00	0.00	0.00	30,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>18,335,968.00</b>	<b>18,335,968.00</b>	<b>2,329,585.98</b>	<b>59,061,968.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>18,335,968.00</b>	<b>18,335,968.00</b>	<b>2,329,585.98</b>	<b>59,061,968.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,174,000.00</b>	<b>8,174,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	7,424,000.00	7,424,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	750,000.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>290,212.99</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	700,000.00	700,000.00	290,212.99	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,563,552.99</b>	<b>52,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,800,000.00	2,800,000.00	1,163,552.99	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	2,400,000.00
22020436	ACTIVITIES OF KATGIS	0.00	0.00	0.00	0.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,461,968.00</b>	<b>5,461,968.00</b>	<b>475,820.00</b>	<b>5,461,968.00</b>
22021001	REFRESHMENT & MEALS	0.00	61,968.00	61,968.00	25,820.00	61,968.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,400,000.00	5,400,000.00	450,000.00	5,400,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>1,130,000,000.00</b>	<b>1,130,000,000.00</b>	<b>57,625,000.00</b>	<b>1,970,973,620.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>1,130,000,000.00</b>	<b>1,130,000,000.00</b>	<b>57,625,000.00</b>	<b>1,970,973,620.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>0.00</b>	<b>550,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	380,000,000.00	380,000,000.00	0.00	500,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>57,625,000.00</b>	<b>1,420,973,620.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>57,625,000.00</b>	<b>1,420,973,620.00</b>
32030105	FRANCHISE	0.00	250,000,000.00	250,000,000.00	0.00	300,000,000.00
32030151	SOFTWARE	0.00	500,000,000.00	500,000,000.00	57,625,000.00	1,120,973,620.00

02600100010	Katsina State Urban and Regional Planning Board (KURPB)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>142,672,826.76</b>	<b>142,672,826.76</b>	<b>30,156,939.35</b>	<b>294,052,829.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>35,730,766.76</b>	<b>35,730,766.76</b>	<b>25,806,981.02</b>	<b>37,110,769.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>35,730,766.76</b>	<b>35,730,766.76</b>	<b>25,806,981.02</b>	<b>37,110,769.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>35,730,766.76</b>	<b>35,730,766.76</b>	<b>25,806,981.02</b>	<b>37,110,769.00</b>
21010101	SALARY	0.00	35,730,766.76	35,730,766.76	25,806,981.02	37,110,769.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>106,942,060.00</b>	<b>106,942,060.00</b>	<b>4,349,958.33</b>	<b>256,942,060.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,942,060.00</b>	<b>6,942,060.00</b>	<b>1,413,058.33</b>	<b>6,942,060.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,364,924.00</b>	<b>2,364,924.00</b>	<b>912,466.00</b>	<b>2,364,924.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,364,924.00	2,364,924.00	912,466.00	2,364,924.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>385,831.33</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	385,831.33	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,577,136.00</b>	<b>3,577,136.00</b>	<b>114,761.00</b>	<b>3,577,136.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,377,136.00	1,377,136.00	114,761.00	1,377,136.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>2,936,900.00</b>	<b>250,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>2,936,900.00</b>	<b>250,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	100,000,000.00	100,000,000.00	2,936,900.00	250,000,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,193,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,193,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,193,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	15,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155,000,000.00</b>
32010212	MONUMENTS	0.00	0.00	0.00	0.00	30,000,000.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	0.00	0.00	125,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,023,000,000.00</b>
32010501	COMPUTERS	0.00	50,000,000.00	0.00	0.00	1,023,000,000.00

<b>02600020010</b>	<b>Office of the Surveyor-General</b>					
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>42,063,876.52</b>	<b>42,063,876.52</b>	<b>23,948,982.97</b>	<b>32,751,024.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>38,612,669.52</b>	<b>38,612,669.52</b>	<b>22,510,982.97</b>	<b>31,312,368.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>38,612,669.52</b>	<b>38,612,669.52</b>	<b>22,510,982.97</b>	<b>31,312,368.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>38,612,669.52</b>	<b>38,612,669.52</b>	<b>22,510,982.97</b>	<b>31,312,368.00</b>
21010101	SALARY	0.00	38,612,669.52	38,612,669.52	22,510,982.97	31,312,368.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,451,207.00</b>	<b>3,451,207.00</b>	<b>1,438,000.00</b>	<b>1,438,656.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,451,207.00</b>	<b>3,451,207.00</b>	<b>1,438,000.00</b>	<b>1,438,656.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>711,024.00</b>	<b>711,024.00</b>	<b>296,260.00</b>	<b>711,024.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	711,024.00	711,024.00	296,260.00	711,024.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>904,032.00</b>	<b>904,032.00</b>	<b>376,680.00</b>	<b>440,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	463,044.00	463,044.00	192,935.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	440,988.00	440,988.00	183,745.00	440,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>912,864.00</b>	<b>912,864.00</b>	<b>380,360.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	912,864.00	912,864.00	380,360.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>636,643.00</b>	<b>636,643.00</b>	<b>265,265.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	636,643.00	636,643.00	265,265.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>286,644.00</b>	<b>286,644.00</b>	<b>119,435.00</b>	<b>286,644.00</b>
22021001	REFRESHMENT & MEALS	0.00	286,644.00	286,644.00	119,435.00	286,644.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	107,000,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,000,000.00</b>
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	0.00	0.00	0.00	0.00	58,000,000.00

Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>022700100100</b>	<b>Department of Labour and Productivity</b>					
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>34,108,977.54</b>	<b>34,108,977.54</b>	<b>16,561,883.34</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>10,698,977.54</b>	<b>10,698,977.54</b>	<b>9,944,383.34</b>	<b>0.00</b>

<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>10,698,977.54</b>	<b>10,698,977.54</b>	<b>9,944,383.34</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>10,698,977.54</b>	<b>10,698,977.54</b>	<b>9,944,383.34</b>	<b>0.00</b>
21010101	SALARY	0.00	10,698,977.54	10,698,977.54	9,944,383.34	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>23,410,000.00</b>	<b>23,410,000.00</b>	<b>6,617,500.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>18,410,000.00</b>	<b>18,410,000.00</b>	<b>3,617,500.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>2,350,000.00</b>	<b>562,500.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,350,000.00	1,350,000.00	562,500.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>180,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	540,000.00	540,000.00	180,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>810,000.00</b>	<b>810,000.00</b>	<b>337,500.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	810,000.00	810,000.00	337,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,010,000.00</b>	<b>2,010,000.00</b>	<b>737,500.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	810,000.00	810,000.00	337,500.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>9,120,000.00</b>	<b>9,120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	9,120,000.00	9,120,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,580,000.00</b>	<b>3,580,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,080,000.00	1,080,000.00	450,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	360,000.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	1,500,000.00	1,500,000.00	990,000.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	0.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00

<b>02270050010</b>	<b>Department of Employment Promotion</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>92,472,026.10</b>	<b>92,472,026.10</b>	<b>48,734,070.29</b>	<b>86,175,815.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>10,086,026.10</b>	<b>10,086,026.10</b>	<b>7,126,809.34</b>	<b>5,729,815.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>10,086,026.10</b>	<b>10,086,026.10</b>	<b>7,126,809.34</b>	<b>5,729,815.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>10,086,026.10</b>	<b>10,086,026.10</b>	<b>7,126,809.34</b>	<b>5,729,815.00</b>
21010101	SALARY	0.00	10,086,026.10	10,086,026.10	7,126,809.34	5,729,815.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>82,386,000.00</b>	<b>82,386,000.00</b>	<b>41,607,260.95</b>	<b>80,446,000.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>82,386,000.00</b>	<b>82,386,000.00</b>	<b>41,607,260.95</b>	<b>80,446,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>975,000.00</b>	<b>2,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,400,000.00	2,400,000.00	975,000.00	2,400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>126,000.00</b>	<b>126,000.00</b>	<b>52,500.00</b>	<b>126,000.00</b>
22020202	TELEPHONE CHARGES	0.00	126,000.00	126,000.00	52,500.00	126,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>405,125.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,050,000.00	1,050,000.00	405,125.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,460,000.00</b>	<b>2,460,000.00</b>	<b>912,400.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,260,000.00	1,260,000.00	512,400.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	2,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>830,000.00</b>	<b>830,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	200,000.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	630,000.00	630,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>75,520,000.00</b>	<b>75,520,000.00</b>	<b>39,262,235.95</b>	<b>75,520,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	520,000.00	520,000.00	200,894.99	520,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	75,000,000.00	75,000,000.00	39,061,340.96	75,000,000.00

<b>02280010010</b>	<b>Ministry of Science, Technology and Innovation</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>118,812,496.40</b>	<b>118,812,496.40</b>	<b>69,900,549.07</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>92,420,668.40</b>	<b>92,420,668.40</b>	<b>58,846,346.08</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>43,905,388.40</b>	<b>43,905,388.40</b>	<b>24,326,686.08</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>43,905,388.40</b>	<b>43,905,388.40</b>	<b>24,326,686.08</b>	<b>0.00</b>
21010101	SALARY	0.00	43,905,388.40	43,905,388.40	24,326,686.08	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>48,515,280.00</b>	<b>48,515,280.00</b>	<b>34,519,660.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>48,515,280.00</b>	<b>48,515,280.00</b>	<b>34,519,660.00</b>	<b>0.00</b>
21020114	STUDENTS ALLOWANCES	0.00	48,515,280.00	48,515,280.00	34,519,660.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>26,391,828.00</b>	<b>26,391,828.00</b>	<b>11,054,202.99</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>26,391,828.00</b>	<b>26,391,828.00</b>	<b>11,054,202.99</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,824,724.00</b>	<b>1,824,724.00</b>	<b>12,564.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	700,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,124,724.00	1,124,724.00	12,564.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>236,136.00</b>	<b>236,136.00</b>	<b>387,448.00</b>	<b>0.00</b>

22020202	TELEPHONE CHARGES	0.00	37,692.00	37,692.00	66,148.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	198,444.00	198,444.00	321,300.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,413,720.00</b>	<b>1,413,720.00</b>	<b>307,070.01</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	963,900.00	963,900.00	107,100.00	0.00
22020302	BOOKS	0.00	321,300.00	321,300.00	42,840.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	128,520.00	128,520.00	157,130.01	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>15,532,176.00</b>	<b>15,532,176.00</b>	<b>7,213,889.98</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	6,813,889.98	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	204,396.00	204,396.00	400,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	0.00	13,627,780.00	13,627,780.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>374,640.00</b>	<b>374,640.00</b>	<b>3,110,739.00</b>	<b>0.00</b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	224,784.00	224,784.00	110,739.00	0.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	0.00	149,856.00	149,856.00	3,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>442,956.00</b>	<b>442,956.00</b>	<b>22,492.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	442,956.00	442,956.00	22,492.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,567,476.00</b>	<b>6,567,476.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	67,476.00	67,476.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22021065	QUALITY ASSURANCE SERVICES	0.00	4,000,000.00	4,000,000.00	0.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>364,200,000.00</b>	<b>364,200,000.00</b>	<b>49,175,000.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>364,200,000.00</b>	<b>364,200,000.00</b>	<b>49,175,000.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>314,200,000.00</b>	<b>314,200,000.00</b>	<b>4,175,000.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	100,000,000.00	100,000,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>4,175,000.00</b>	<b>0.00</b>
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	0.00	15,000,000.00	15,000,000.00	4,175,000.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010555	OTHER EQUIPMENTS	0.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>179,200,000.00</b>	<b>179,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	179,200,000.00	179,200,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	50,000,000.00	50,000,000.00	45,000,000.00	0.00



02310010010 Department of Power and Energy						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>16,648,310.10</b>	<b>16,648,310.10</b>	<b>13,228,338.04</b>	<b>20,998,298.00</b>
21	PERSONNEL COST	0.00	12,360,074.10	12,360,074.10	10,609,506.04	17,085,050.00
2101	SALARY	0.00	12,360,074.10	12,360,074.10	10,609,506.04	17,085,050.00
210101	SALARIES AND WAGES	0.00	12,360,074.10	12,360,074.10	10,609,506.04	17,085,050.00
21010101	SALARY	0.00	12,360,074.10	12,360,074.10	10,609,506.04	17,085,050.00
22	OTHER RECURRENT COSTS	0.00	4,288,236.00	4,288,236.00	2,618,832.00	3,913,248.00
2202	OVERHEAD COST	0.00	4,288,236.00	4,288,236.00	2,618,832.00	3,913,248.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	712,272.00	712,272.00	474,848.00	712,272.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	712,272.00	712,272.00	474,848.00	712,272.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	629,988.00	629,988.00	419,992.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	629,988.00	629,988.00	419,992.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,145,000.00	2,145,000.00	1,430,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	945,000.00	945,000.00	630,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	800,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,976.00	800,976.00	293,992.00	800,976.00
22021007	WELFARE PACKAGES	0.00	359,988.00	359,988.00	0.00	359,988.00
22021065	QUALITY ASSURANCE SERVICES	0.00	440,988.00	440,988.00	293,992.00	440,988.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b>0.00</b>	<b>375,554,800.00</b>	<b>375,554,800.00</b>	<b>708,500.00</b>	<b>153,700,000.00</b>
32	NON-CURRENT (FIXED) ASSETS	0.00	375,554,800.00	375,554,800.00	708,500.00	153,700,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	340,104,800.00	340,104,800.00	708,500.00	118,250,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	250,000,000.00	250,000,000.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	250,000,000.00	250,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	90,104,800.00	90,104,800.00	708,500.00	118,250,000.00
32010555	OTHER EQUIPMENTS	0.00	90,104,800.00	90,104,800.00	708,500.00	118,250,000.00
3203	INTANGIBLE ASSETS	0.00	35,450,000.00	35,450,000.00	0.00	35,450,000.00
320301	INTANGIBLE ASSETS	0.00	35,450,000.00	35,450,000.00	0.00	35,450,000.00
32030151	SOFTWARE	0.00	35,450,000.00	35,450,000.00	0.00	35,450,000.00

02310030010 Rural Electrification Board (REB)						
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>45,711,409.70</b>	<b>45,711,409.70</b>	<b>32,593,572.62</b>	<b>46,187,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>39,611,369.70</b>	<b>39,611,369.70</b>	<b>31,032,552.62</b>	<b>41,427,836.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>39,611,369.70</b>	<b>39,611,369.70</b>	<b>31,032,552.62</b>	<b>41,427,836.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>39,611,369.70</b>	<b>39,611,369.70</b>	<b>31,032,552.62</b>	<b>41,427,836.00</b>
21010101	SALARY	0.00	39,611,369.70	39,611,369.70	31,032,552.62	41,427,836.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,100,040.00</b>	<b>6,100,040.00</b>	<b>1,561,020.00</b>	<b>4,759,564.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,100,040.00</b>	<b>6,100,040.00</b>	<b>1,561,020.00</b>	<b>4,759,564.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>360,000.00</b>	<b>720,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	720,000.00	720,000.00	360,000.00	720,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>980,976.00</b>	<b>980,976.00</b>	<b>490,488.00</b>	<b>512,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	467,988.00	467,988.00	233,994.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	176,388.00	176,388.00	88,194.00	176,388.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	336,600.00	336,600.00	168,300.00	336,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>863,964.00</b>	<b>863,964.00</b>	<b>377,982.00</b>	<b>611,976.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	251,988.00	251,988.00	125,994.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	251,988.00	251,988.00	125,994.00	251,988.00
22020406	OTHER MAINTENANCE SERVICES	0.00	359,988.00	359,988.00	125,994.00	359,988.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>220,500.00</b>	<b>220,500.00</b>	<b>110,250.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	220,500.00	220,500.00	110,250.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,314,600.00</b>	<b>3,314,600.00</b>	<b>222,300.00</b>	<b>2,914,600.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,600,000.00	2,600,000.00	0.00	2,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	270,000.00	270,000.00	0.00	270,000.00
22021065	QUALITY ASSURANCE SERVICES	0.00	444,600.00	444,600.00	222,300.00	444,600.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>3,800,559,543.00</b>	<b>3,800,559,543.00</b>	<b>373,853,208.39</b>	<b>7,186,400,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>3,800,559,543.00</b>	<b>3,800,559,543.00</b>	<b>373,853,208.39</b>	<b>7,186,400,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>3,800,559,543.00</b>	<b>3,800,559,543.00</b>	<b>373,853,208.39</b>	<b>7,186,400,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>3,800,559,543.00</b>	<b>3,800,559,543.00</b>	<b>373,853,208.39</b>	<b>7,186,400,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	3,800,559,543.00	3,800,559,543.00	373,853,208.39	7,186,400,000.00

<b>02330010010</b>	<b>Ministry of Resource Development</b>					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>64,416,439.02</b>	<b>64,416,439.02</b>	<b>33,548,482.61</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>29,010,640.02</b>	<b>29,010,640.02</b>	<b>19,474,790.61</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>29,010,640.02</b>	<b>29,010,640.02</b>	<b>19,474,790.61</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>29,010,640.02</b>	<b>29,010,640.02</b>	<b>19,474,790.61</b>	<b>0.00</b>
21010101	SALARY	0.00	29,010,640.02	29,010,640.02	19,474,790.61	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>35,405,799.00</b>	<b>35,405,799.00</b>	<b>14,073,692.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>35,405,799.00</b>	<b>35,405,799.00</b>	<b>14,073,692.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>154,750.00</b>	<b>154,750.00</b>	<b>103,166.67</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	154,750.00	154,750.00	103,166.67	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>173,210.00</b>	<b>173,210.00</b>	<b>115,473.33</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	173,210.00	173,210.00	115,473.33	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,033,354.00</b>	<b>2,033,354.00</b>	<b>1,355,569.33</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,136,863.00	1,136,863.00	757,908.67	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	896,491.00	896,491.00	597,660.67	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,101,373.00</b>	<b>4,101,373.00</b>	<b>2,237,408.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,109,473.00	1,109,473.00	627,408.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,791,900.00	1,791,900.00	810,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	800,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,425,600.00</b>	<b>1,425,600.00</b>	<b>950,400.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	1,425,600.00	1,425,600.00	950,400.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>27,517,512.00</b>	<b>27,517,512.00</b>	<b>9,311,674.67</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	691,297.00	691,297.00	460,864.67	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22021062	Summits/Trade Fair	0.00	11,550,000.00	11,550,000.00	0.00	0.00
22021091	INSPECTION & VERIFICATION	0.00	13,276,215.00	13,276,215.00	8,850,810.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>648,000,000.00</b>	<b>648,000,000.00</b>	<b>48,331,200.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>648,000,000.00</b>	<b>648,000,000.00</b>	<b>48,331,200.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>405,000,000.00</b>	<b>405,000,000.00</b>	<b>48,331,200.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,000,000.00	5,000,000.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	50,000,000.00	50,000,000.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010302	INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	50,000,000.00	0.00	0.00
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>48,331,200.00</b>	<b>0.00</b>

32011001	ASSETS-UNDER-CONSTRUCTION	0.00	300,000,000.00	300,000,000.00	48,331,200.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32030104	TRADE MARK	0.00	5,000,000.00	5,000,000.00	0.00	0.00
32030109	RESEARCH & DEVELOPMENT	0.00	238,000,000.00	238,000,000.00	0.00	0.00

02340010010		Ministry of Works, Housing and Transport				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>282,413,914.46</b>	<b>282,413,914.46</b>	<b>218,535,142.39</b>	<b>294,445,876.57</b>
21	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>270,131,286.46</b>	<b>270,131,286.46</b>	<b>215,775,541.39</b>	<b>285,921,708.57</b>
2101	<b>SALARY</b>	<b>0.00</b>	<b>270,131,286.46</b>	<b>270,131,286.46</b>	<b>215,775,541.39</b>	<b>285,921,708.57</b>
210101	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>270,131,286.46</b>	<b>270,131,286.46</b>	<b>215,775,541.39</b>	<b>285,921,708.57</b>
21010101	SALARY	0.00	270,131,286.46	270,131,286.46	215,775,541.39	285,921,708.57
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,282,628.00</b>	<b>12,282,628.00</b>	<b>2,759,601.00</b>	<b>8,524,168.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,282,628.00</b>	<b>8,282,628.00</b>	<b>1,759,602.00</b>	<b>4,524,168.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>851,184.00</b>	<b>851,184.00</b>	<b>212,796.00</b>	<b>851,184.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	851,184.00	851,184.00	212,796.00	851,184.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,277,136.00</b>	<b>1,277,136.00</b>	<b>274,486.00</b>	<b>739,560.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	537,576.00	537,576.00	89,596.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	739,560.00	739,560.00	184,890.00	739,560.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,936,460.00</b>	<b>5,936,460.00</b>	<b>1,217,858.00</b>	<b>2,715,576.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,995,084.00	1,995,084.00	332,514.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,425,800.00	2,425,800.00	606,450.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	200,000.00	2,400,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	315,576.00	315,576.00	78,894.00	315,576.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>217,848.00</b>	<b>217,848.00</b>	<b>54,462.00</b>	<b>217,848.00</b>
22021001	REFRESHMENT & MEALS	0.00	217,848.00	217,848.00	54,462.00	217,848.00
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>999,999.00</b>	<b>4,000,000.00</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>999,999.00</b>	<b>4,000,000.00</b>
22040119	GRANT TO KASSAROTA	0.00	4,000,000.00	4,000,000.00	999,999.00	4,000,000.00
<u>3</u>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>17,914,835,269.00</b>	<b>15,952,666,145.48</b>	<b>4,947,743,954.93</b>	<b>42,106,195,553.76</b>
32	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>17,914,835,269.00</b>	<b>15,952,666,145.48</b>	<b>4,947,743,954.93</b>	<b>42,106,195,553.76</b>
3201	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>17,914,835,269.00</b>	<b>15,952,666,145.48</b>	<b>4,947,743,954.93</b>	<b>42,106,195,553.76</b>

320101	LAND & BUILDING - GENERAL	0.00	910,000,000.00	910,000,000.00	564,134,693.21	920,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	910,000,000.00	910,000,000.00	564,134,693.21	920,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	16,904,835,269.00	14,942,666,145.48	4,368,024,643.72	41,136,195,553.76
32010202	ROADS & BRIDGES	0.00	16,904,835,269.00	14,942,666,145.48	4,368,024,643.72	41,136,195,553.76
320103	PLANT & MACHINERY - GENERAL	0.00	100,000,000.00	100,000,000.00	15,584,618.00	50,000,000.00
32010305	POWER GENERATING SETS	0.00	100,000,000.00	100,000,000.00	15,584,618.00	50,000,000.00

02340010020	Katsina State Transport Authority (KTSTA)					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	0.00	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67
22	OTHER RECURRENT COSTS	0.00	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67

02340040010	Katsina State Road Maintenance Management Agency (KASROMA)					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>2</u>	<u>EXPENDITURES</u>	0.00	310,094,620.66	310,094,620.66	111,894,134.08	191,665,461.00
21	PERSONNEL COST	0.00	81,817,448.66	81,817,448.66	46,488,755.08	69,988,289.00
2101	SALARY	0.00	81,817,448.66	81,817,448.66	46,488,755.08	69,988,289.00
210101	SALARIES AND WAGES	0.00	81,817,448.66	81,817,448.66	46,488,755.08	69,988,289.00
21010101	SALARY	0.00	70,537,448.66	70,537,448.66	46,488,755.08	58,708,289.00
21010104	WAGES OF ADHOC STAFF	0.00	11,280,000.00	11,280,000.00	0.00	11,280,000.00
22	OTHER RECURRENT COSTS	0.00	228,277,172.00	228,277,172.00	65,405,379.00	121,677,172.00
2202	OVERHEAD COST	0.00	211,277,172.00	211,277,172.00	65,405,379.00	104,677,172.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	432,000.00	432,000.00	324,000.00	432,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	432,000.00	432,000.00	324,000.00	432,000.00
220202	UTILITIES - GENERAL	0.00	27,000,000.00	27,000,000.00	182,250.00	0.00
22020211	STATE SECRETARIAT UTILITIES	0.00	27,000,000.00	27,000,000.00	182,250.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	243,000.00	243,000.00	567,000.00	243,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	243,000.00	243,000.00	567,000.00	243,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	181,566,816.00	181,566,816.00	43,905,612.00	101,566,816.00

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	756,000.00	756,000.00	608,112.00	756,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	810,816.00	810,816.00	38,050,500.00	810,816.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	180,000,000.00	180,000,000.00	5,247,000.00	100,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,635,356.00</b>	<b>1,635,356.00</b>	<b>20,426,517.00</b>	<b>2,035,356.00</b>
22021001	REFRESHMENT & MEALS	0.00	235,356.00	235,356.00	20,250,000.00	235,356.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,400,000.00	1,400,000.00	176,517.00	1,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>3,197,000,000.00</b>	<b>3,197,000,000.00</b>	<b>285,047,460.00</b>	<b>3,149,943,235.10</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>3,197,000,000.00</b>	<b>3,197,000,000.00</b>	<b>285,047,460.00</b>	<b>3,149,943,235.10</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>3,197,000,000.00</b>	<b>3,197,000,000.00</b>	<b>285,047,460.00</b>	<b>3,149,943,235.10</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>3,067,000,000.00</b>	<b>3,067,000,000.00</b>	<b>285,047,460.00</b>	<b>2,999,943,235.10</b>
32010202	ROADS & BRIDGES	0.00	2,632,000,000.00	2,632,000,000.00	285,047,460.00	2,999,943,235.10
32010251	TRAFFIC /STREET LIGHTS	0.00	435,000,000.00	435,000,000.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
32010305	POWER GENERATING SETS	0.00	130,000,000.00	130,000,000.00	0.00	150,000,000.00

<b>02340050010</b>	<b>Katsina State Housing Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>56,992,423.30</b>	<b>56,992,423.30</b>	<b>49,805,771.87</b>	<b>64,298,209.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>28,743,503.30</b>	<b>28,743,503.30</b>	<b>22,785,771.87</b>	<b>30,215,209.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>28,743,503.30</b>	<b>28,743,503.30</b>	<b>22,785,771.87</b>	<b>30,215,209.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>28,743,503.30</b>	<b>28,743,503.30</b>	<b>22,785,771.87</b>	<b>30,215,209.00</b>
21010101	SALARY	0.00	28,743,503.30	28,743,503.30	22,785,771.87	30,215,209.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>28,248,920.00</b>	<b>28,248,920.00</b>	<b>27,020,000.00</b>	<b>34,083,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,848,920.00</b>	<b>6,848,920.00</b>	<b>2,770,000.00</b>	<b>5,183,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>83,000.00</b>	<b>83,000.00</b>	<b>70,000.00</b>	<b>83,000.00</b>
22020202	TELEPHONE CHARGES	0.00	83,000.00	83,000.00	70,000.00	83,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>965,920.00</b>	<b>965,920.00</b>	<b>750,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	750,216.00	750,216.00	600,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	215,704.00	215,704.00	150,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>900,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	700,000.00	700,000.00	600,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>250,000.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	250,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	400,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,400,000.00	3,400,000.00	0.00	3,400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>21,400,000.00</b>	<b>21,400,000.00</b>	<b>24,250,000.00</b>	<b>28,900,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>21,400,000.00</b>	<b>21,400,000.00</b>	<b>24,250,000.00</b>	<b>28,900,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	21,400,000.00	21,400,000.00	24,250,000.00	28,900,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>384,023,613.00</b>	<b>384,023,613.00</b>	<b>0.00</b>	<b>114,695,886.44</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>384,023,613.00</b>	<b>384,023,613.00</b>	<b>0.00</b>	<b>114,695,886.44</b>
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>0.00</b>	<b>384,023,613.00</b>	<b>384,023,613.00</b>	<b>0.00</b>	<b>114,695,886.44</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>384,023,613.00</b>	<b>384,023,613.00</b>	<b>0.00</b>	<b>114,695,886.44</b>
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	0.00	384,023,613.00	384,023,613.00	0.00	114,695,886.44

<b>023400600100</b>	<b>Katsina State Safety and Road Traffic Authority (KASSAROTA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>23,352,046.00</b>	<b>500,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>23,352,046.00</b>	<b>500,000,000.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>23,352,046.00</b>	<b>500,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>23,352,046.00</b>	<b>500,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00

<b>025200100100</b>	<b>Ministry of Water Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,264,550,942.22</b>	<b>1,264,550,942.22</b>	<b>52,796,859.82</b>	<b>61,896,960.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>55,890,438.22</b>	<b>55,890,438.22</b>	<b>50,667,973.82</b>	<b>57,421,440.00</b>

2101	SALARY	0.00	55,890,438.22	55,890,438.22	50,667,973.82	57,421,440.00
210101	SALARIES AND WAGES	0.00	55,890,438.22	55,890,438.22	50,667,973.82	57,421,440.00
21010101	SALARY	0.00	55,890,438.22	55,890,438.22	50,667,973.82	57,421,440.00
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,208,660,504.00</b>	<b>1,208,660,504.00</b>	<b>2,128,886.00</b>	<b>4,475,520.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,208,660,504.00</b>	<b>1,208,660,504.00</b>	<b>2,128,886.00</b>	<b>4,475,520.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,459,000.00</b>	<b>2,459,000.00</b>	<b>448,082.00</b>	<b>459,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	333,332.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	459,000.00	459,000.00	114,750.00	459,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>14,040.00</b>	<b>14,040.00</b>	<b>3,510.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	14,040.00	14,040.00	3,510.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>579,144.00</b>	<b>579,144.00</b>	<b>96,524.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	579,144.00	579,144.00	96,524.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,179,800.00</b>	<b>5,179,800.00</b>	<b>962,300.00</b>	<b>3,588,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,791,800.00	2,791,800.00	465,300.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	200,000.00	2,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	1,188,000.00	1,188,000.00	297,000.00	1,188,000.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>511,320.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	1,200,000,000.00	1,200,000,000.00	511,320.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>428,520.00</b>	<b>428,520.00</b>	<b>107,150.00</b>	<b>428,520.00</b>
22021001	REFRESHMENT & MEALS	0.00	428,520.00	428,520.00	107,150.00	428,520.00
3	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>25,174,832,335.00</b>	<b>25,174,832,335.00</b>	<b>4,691,733,292.31</b>	<b>28,471,743,189.30</b>
32	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>25,174,832,335.00</b>	<b>25,174,832,335.00</b>	<b>4,691,733,292.31</b>	<b>28,471,743,189.30</b>
3201	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>25,174,832,335.00</b>	<b>25,174,832,335.00</b>	<b>4,691,733,292.31</b>	<b>28,471,743,189.30</b>
320102	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>25,174,832,335.00</b>	<b>25,174,832,335.00</b>	<b>4,691,733,292.31</b>	<b>28,471,743,189.30</b>
32010208	WATER DISTRIBUTION NETWORK	0.00	24,629,832,335.00	24,629,832,335.00	4,532,579,887.05	28,276,493,189.30
32010210	DAMS	0.00	545,000,000.00	545,000,000.00	159,153,405.26	195,250,000.00

02520010020 0	Katsina State Water Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
2	<b>EXPENDITURES</b>	<b>0.00</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>249,943,262.50</b>	<b>571,536,589.33</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>249,943,262.50</b>	<b>571,536,589.33</b>
2204	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>249,943,262.50</b>	<b>571,536,589.33</b>
220401	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>249,943,262.50</b>	<b>571,536,589.33</b>



22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	428,652,442.00	428,652,442.00	249,943,262.50	571,536,589.33
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,580,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,580,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000,000.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	3,300,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,280,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,280,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	32,280,000,000.00

<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>49,977,840.78</b>	<b>49,977,840.78</b>	<b>41,777,782.74</b>	<b>56,857,739.52</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>45,848,064.78</b>	<b>45,848,064.78</b>	<b>39,028,598.74</b>	<b>52,693,195.52</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>45,848,064.78</b>	<b>45,848,064.78</b>	<b>39,028,598.74</b>	<b>52,693,195.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>45,848,064.78</b>	<b>45,848,064.78</b>	<b>39,028,598.74</b>	<b>52,693,195.52</b>
21010101	SALARY	0.00	45,848,064.78	45,848,064.78	39,028,598.74	52,693,195.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,129,776.00</b>	<b>4,129,776.00</b>	<b>2,749,184.00</b>	<b>4,164,544.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,129,776.00</b>	<b>4,129,776.00</b>	<b>2,749,184.00</b>	<b>4,164,544.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>756,000.00</b>	<b>756,000.00</b>	<b>504,000.00</b>	<b>756,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	756,000.00	756,000.00	504,000.00	756,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,095,732.00</b>	<b>1,095,732.00</b>	<b>730,488.00</b>	<b>220,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	875,232.00	875,232.00	583,488.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	220,500.00	220,500.00	147,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,622,844.00</b>	<b>1,622,844.00</b>	<b>1,081,896.00</b>	<b>677,844.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	945,000.00	945,000.00	630,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	677,844.00	677,844.00	451,896.00	677,844.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>655,200.00</b>	<b>655,200.00</b>	<b>432,800.00</b>	<b>2,510,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	432,800.00	655,200.00
22020803	PLANT / GENERATOR FUEL COST	0.00	655,200.00	655,200.00	0.00	1,855,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>1,939,104,016.00</b>	<b>1,939,104,016.00</b>	<b>0.00</b>	<b>1,539,104,016.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>1,939,104,016.00</b>	<b>1,939,104,016.00</b>	<b>0.00</b>	<b>1,539,104,016.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>1,939,104,016.00</b>	<b>1,939,104,016.00</b>	<b>0.00</b>	<b>1,539,104,016.00</b>

320102	INFRASTRUCTURE - GENERAL	0.00	1,939,104,016.00	1,939,104,016.00	0.00	1,539,104,016.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	1,939,104,016.00	1,939,104,016.00	0.00	1,539,104,016.00

02521040010 Small Town Water and Sanitation Agency						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>66,568,962.98</b>	<b>66,568,962.98</b>	<b>24,379,808.98</b>	<b>36,757,345.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>31,139,912.98</b>	<b>31,139,912.98</b>	<b>24,379,808.98</b>	<b>33,595,845.24</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>31,139,912.98</b>	<b>31,139,912.98</b>	<b>24,379,808.98</b>	<b>33,595,845.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>31,139,912.98</b>	<b>31,139,912.98</b>	<b>24,379,808.98</b>	<b>33,595,845.24</b>
21010101	SALARY	0.00	31,139,912.98	31,139,912.98	24,379,808.98	33,595,845.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>35,429,050.00</b>	<b>35,429,050.00</b>	<b>0.00</b>	<b>3,161,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>35,429,050.00</b>	<b>35,429,050.00</b>	<b>0.00</b>	<b>3,161,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,404,000.00</b>	<b>1,404,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,404,000.00	1,404,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>761,400.00</b>	<b>761,400.00</b>	<b>0.00</b>	<b>378,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	383,400.00	383,400.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	378,000.00	378,000.00	0.00	378,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>588,600.00</b>	<b>588,600.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	588,600.00	588,600.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,331,800.00</b>	<b>4,331,800.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	631,800.00	631,800.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22020421	MAINTENANCE OF WATER SCHEMES	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>28,059,750.00</b>	<b>28,059,750.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	28,059,750.00	28,059,750.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>283,500.00</b>	<b>283,500.00</b>	<b>0.00</b>	<b>283,500.00</b>
22021001	REFRESHMENT & MEALS	0.00	283,500.00	283,500.00	0.00	283,500.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>2,065,398,234.00</b>	<b>2,065,398,234.00</b>	<b>147,866,135.14</b>	<b>1,295,761,608.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>2,065,398,234.00</b>	<b>2,065,398,234.00</b>	<b>147,866,135.14</b>	<b>1,295,761,608.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>2,065,398,234.00</b>	<b>2,065,398,234.00</b>	<b>147,866,135.14</b>	<b>1,295,761,608.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>2,065,398,234.00</b>	<b>2,065,398,234.00</b>	<b>147,866,135.14</b>	<b>1,295,761,608.00</b>
32010208	WATER DISTRIBUTION NETWORK	0.00	1,763,523,234.00	1,763,523,234.00	147,866,135.14	795,761,608.00
32010210	DAMS	0.00	20,000,000.00	20,000,000.00	0.00	0.00

32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	281,875,000.00	281,875,000.00	0.00	500,000,000.00
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03180110010 Judicial Service Commission						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>97,290,159.34</b>	<b>97,290,159.34</b>	<b>67,270,796.95</b>	<b>95,672,024.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>60,359,984.34</b>	<b>60,359,984.34</b>	<b>43,059,389.82</b>	<b>58,741,849.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>60,359,984.34</b>	<b>60,359,984.34</b>	<b>43,059,389.82</b>	<b>58,741,849.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>60,359,984.34</b>	<b>60,359,984.34</b>	<b>43,059,389.82</b>	<b>58,741,849.00</b>
21010101	SALARY	0.00	32,227,064.34	32,227,064.34	26,697,099.58	35,489,777.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	28,132,920.00	28,132,920.00	16,362,290.24	23,252,072.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>36,930,175.00</b>	<b>36,930,175.00</b>	<b>24,211,407.13</b>	<b>36,930,175.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>36,930,175.00</b>	<b>36,930,175.00</b>	<b>24,211,407.13</b>	<b>36,930,175.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,275,000.00</b>	<b>3,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	1,166,666.69	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,900,000.00	1,900,000.00	1,108,333.31	1,900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>525,000.00</b>	<b>900,000.00</b>
22020202	TELEPHONE CHARGES	0.00	400,000.00	400,000.00	233,333.31	400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	500,000.00	291,666.69	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,940,000.00</b>	<b>5,940,000.00</b>	<b>3,714,966.69</b>	<b>5,940,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,840,000.00	2,840,000.00	1,656,666.69	2,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,500,000.00	2,500,000.00	1,458,300.00	2,500,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	600,000.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,150,175.00</b>	<b>5,150,175.00</b>	<b>3,004,268.75</b>	<b>5,150,175.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	3,120,175.00	3,120,175.00	1,820,102.06	3,120,175.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,030,000.00	2,030,000.00	1,184,166.69	2,030,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>14,085,505.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	15,000,000.00	14,085,505.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>606,666.69</b>	<b>1,040,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,040,000.00	1,040,000.00	606,666.69	1,040,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>24,600,000.00</b>	<b>39,500,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>24,600,000.00</b>	<b>39,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>24,600,000.00</b>	<b>39,500,000.00</b>

320101	LAND & BUILDING - GENERAL	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	6,500,000.00	6,500,000.00	1,437,500.00	14,500,000.00
32010405	MOTOR VEHICLES	0.00	6,500,000.00	6,500,000.00	1,437,500.00	14,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	5,000,000.00	5,000,000.00	3,162,500.00	5,000,000.00
32010555	OTHER EQUIPMENTS	0.00	5,000,000.00	5,000,000.00	3,162,500.00	5,000,000.00

03180510010	High Court of Justice					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,748,354,535.12</b>	<b>1,748,354,535.12</b>	<b>1,144,658,479.51</b>	<b>2,521,227,330.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,230,914,535.12</b>	<b>1,230,914,535.12</b>	<b>979,426,811.87</b>	<b>1,432,587,330.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,230,914,535.12</b>	<b>1,230,914,535.12</b>	<b>979,426,811.87</b>	<b>1,432,587,330.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,230,914,535.12</b>	<b>1,230,914,535.12</b>	<b>979,426,811.87</b>	<b>1,432,587,330.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,230,914,535.12	1,230,914,535.12	979,426,811.87	1,432,587,330.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>517,440,000.00</b>	<b>517,440,000.00</b>	<b>165,231,667.64</b>	<b>1,088,640,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>517,440,000.00</b>	<b>517,440,000.00</b>	<b>165,231,667.64</b>	<b>1,088,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>13,750,000.00</b>	<b>45,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	22,500,000.00	22,500,000.00	12,500,000.00	22,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	22,500,000.00	22,500,000.00	1,250,000.00	22,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,199,999.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	10,000,000.00	5,199,999.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>2,649,999.96</b>	<b>55,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,500,000.00	2,500,000.00	1,349,999.98	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	2,500,000.00	1,299,999.98	2,500,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>96,358,334.68</b>	<b>91,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	20,000,000.00	20,000,000.00	62,475,001.68	31,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000,000.00	50,000,000.00	28,383,333.02	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	10,000,000.00	5,499,999.98	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>11,100,000.00</b>	<b>105,000,000.00</b>
22020501	LOCAL TRAINING	0.00	20,000,000.00	20,000,000.00	11,100,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	85,000,000.00	85,000,000.00	0.00	85,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>31,265,000.02</b>	<b>70,000,000.00</b>

22020601	SECURITY SERVICES	0.00	65,000,000.00	65,000,000.00	28,750,000.00	65,000,000.00
22020603	RESIDENTIAL RENT	0.00	5,000,000.00	5,000,000.00	2,515,000.02	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>560,000,000.00</b>
22020714	STATE WITNESS & PREROGATIVE OF MERCY	0.00	0.00	0.00	0.00	560,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>152,440,000.00</b>	<b>152,440,000.00</b>	<b>4,908,333.98</b>	<b>152,440,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,440,000.00	2,440,000.00	1,424,999.98	2,440,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	52,400,000.00	52,400,000.00	966,668.00	52,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,200,000.00	1,200,000.00	700,000.00	1,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
22021007	WELFARE PACKAGES	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	5,000,000.00	416,666.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	2,400,000.00	2,400,000.00	1,400,000.00	2,400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b><u>0.00</u></b>	<b><u>1,270,000,000.00</u></b>	<b><u>1,270,000,000.00</u></b>	<b><u>490,500,000.00</u></b>	<b><u>1,104,418,000.00</u></b>
<b>32</b>	<b><u>NON-CURRENT (FIXED) ASSETS</u></b>	<b><u>0.00</u></b>	<b><u>1,270,000,000.00</u></b>	<b><u>1,270,000,000.00</u></b>	<b><u>490,500,000.00</u></b>	<b><u>1,104,418,000.00</u></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>920,000,000.00</b>	<b>920,000,000.00</b>	<b>302,400,000.00</b>	<b>894,418,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>610,000,000.00</b>	<b>610,000,000.00</b>	<b>152,400,000.00</b>	<b>585,358,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	311,500,000.00	311,500,000.00	76,200,000.00	329,491,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	200,000,000.00	200,000,000.00	76,200,000.00	157,367,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	28,500,000.00	28,500,000.00	0.00	28,500,000.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
32010304	POWER PLANTS	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
32010405	MOTOR VEHICLES	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>29,060,000.00</b>
32010501	COMPUTERS	0.00	30,000,000.00	30,000,000.00	0.00	29,060,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>188,100,000.00</b>	<b>210,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>188,100,000.00</b>	<b>210,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	220,000,000.00	220,000,000.00	150,000,000.00	80,000,000.00
32030151	SOFTWARE	0.00	130,000,000.00	130,000,000.00	38,100,000.00	130,000,000.00

03180530010 0	Sharia Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>293,431,407.38</b>	<b>293,431,407.38</b>	<b>284,348,820.48</b>	<b>334,719,701.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>153,338,277.38</b>	<b>153,338,277.38</b>	<b>119,117,152.84</b>	<b>169,626,571.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>153,338,277.38</b>	<b>153,338,277.38</b>	<b>119,117,152.84</b>	<b>169,626,571.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>153,338,277.38</b>	<b>153,338,277.38</b>	<b>119,117,152.84</b>	<b>169,626,571.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	153,338,277.38	153,338,277.38	119,117,152.84	169,626,571.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>140,093,130.00</b>	<b>140,093,130.00</b>	<b>165,231,667.64</b>	<b>165,093,130.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>140,093,130.00</b>	<b>140,093,130.00</b>	<b>165,231,667.64</b>	<b>165,093,130.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12,500,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	12,500,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>6,449,999.00</b>	<b>3,400,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,400,000.00	1,400,000.00	1,250,000.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	2,000,000.00	5,199,999.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>18,880,000.00</b>	<b>18,880,000.00</b>	<b>65,125,001.64</b>	<b>18,880,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	1,349,999.98	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	3,000,000.00	1,299,999.98	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	10,880,000.00	10,880,000.00	62,475,001.68	10,880,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>28,006,330.00</b>	<b>28,006,330.00</b>	<b>33,883,333.00</b>	<b>28,006,330.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	12,000,000.00	12,000,000.00	28,383,333.02	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	16,006,330.00	16,006,330.00	5,499,999.98	16,006,330.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>11,100,000.00</b>	<b>59,000,000.00</b>
22020501	LOCAL TRAINING	0.00	9,000,000.00	9,000,000.00	11,100,000.00	9,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	30,000,000.00	0.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,816,666.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,816,666.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>40,806,800.00</b>	<b>40,806,800.00</b>	<b>34,356,668.00</b>	<b>40,806,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,006,800.00	1,006,800.00	28,750,000.00	1,006,800.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	20,500,000.00	20,500,000.00	2,515,000.02	20,500,000.00
22021007	WELFARE PACKAGES	0.00	16,000,000.00	16,000,000.00	1,424,999.98	16,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	1,500,000.00	966,668.00	1,500,000.00
22021066	INTERPRETOR ALLOWANCE	0.00	1,800,000.00	1,800,000.00	700,000.00	1,800,000.00

<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>416,096,787.00</b>	<b>416,096,787.00</b>	<b>156,036,295.14</b>	<b>396,396,787.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>416,096,787.00</b>	<b>416,096,787.00</b>	<b>156,036,295.14</b>	<b>396,396,787.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>416,096,787.00</b>	<b>416,096,787.00</b>	<b>156,036,295.14</b>	<b>396,396,787.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>300,096,787.00</b>	<b>300,096,787.00</b>	<b>106,104,680.69</b>	<b>316,396,787.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	84,000,000.00	84,000,000.00	0.00	84,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	216,096,787.00	216,096,787.00	106,104,680.69	232,396,787.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>	<b>49,931,614.45</b>	<b>29,000,000.00</b>
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	50,000,000.00	50,000,000.00	49,931,614.45	25,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010305	POWER GENERATING SETS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
32010502	PRINTERS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010602	TABLES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	19,000,000.00	19,000,000.00	0.00	8,000,000.00

<b>031805400100</b>	<b>Sharia Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>51,562,291.40</b>	<b>51,562,291.40</b>	<b>24,848,819.90</b>	<b>36,767,175.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>30,945,843.40</b>	<b>30,945,843.40</b>	<b>22,331,819.90</b>	<b>30,945,843.40</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>30,945,843.40</b>	<b>30,945,843.40</b>	<b>22,331,819.90</b>	<b>30,945,843.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>30,945,843.40</b>	<b>30,945,843.40</b>	<b>22,331,819.90</b>	<b>30,945,843.40</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	30,945,843.40	30,945,843.40	22,331,819.90	30,945,843.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>20,616,448.00</b>	<b>20,616,448.00</b>	<b>2,517,000.00</b>	<b>5,821,332.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>20,616,448.00</b>	<b>20,616,448.00</b>	<b>2,517,000.00</b>	<b>5,821,332.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>976,344.00</b>	<b>976,344.00</b>	<b>724,000.00</b>	<b>976,344.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	976,344.00	976,344.00	724,000.00	976,344.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>215,000.00</b>	<b>215,000.00</b>	<b>72,000.00</b>	<b>215,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	215,000.00	215,000.00	72,000.00	215,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,845,500.00	2,845,500.00	697,000.00	1,800,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,045,500.00	1,045,500.00	697,000.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	749,616.00	749,616.00	640,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	749,616.00	749,616.00	640,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020703	LEGAL SERVICES	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,629,988.00	13,629,988.00	384,000.00	629,988.00
22021001	REFRESHMENT & MEALS	0.00	629,988.00	629,988.00	384,000.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	0.00	13,000,000.00	13,000,000.00	0.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00

<b>032600100100</b>	<b>Ministry of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,183,479,107.74</b>	<b>1,183,479,107.74</b>	<b>889,055,835.51</b>	<b>702,417,442.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>122,233,107.74</b>	<b>122,233,107.74</b>	<b>91,509,755.51</b>	<b>135,257,442.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>122,233,107.74</b>	<b>122,233,107.74</b>	<b>91,509,755.51</b>	<b>135,257,442.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>122,233,107.74</b>	<b>122,233,107.74</b>	<b>91,509,755.51</b>	<b>135,257,442.00</b>
21010101	SALARY	0.00	122,233,107.74	122,233,107.74	91,509,755.51	135,257,442.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,061,246,000.00</b>	<b>1,061,246,000.00</b>	<b>797,546,080.00</b>	<b>567,160,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,057,956,000.00</b>	<b>1,057,956,000.00</b>	<b>796,758,580.00</b>	<b>563,870,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,864,000.00</b>	<b>4,864,000.00</b>	<b>4,112,000.00</b>	<b>864,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	4,000,000.00	3,860,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	864,000.00	864,000.00	252,000.00	864,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>14,256,000.00</b>	<b>14,256,000.00</b>	<b>11,770,000.00</b>	<b>13,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	756,000.00	756,000.00	11,140,000.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	13,500,000.00	13,500,000.00	630,000.00	13,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,657,000.00</b>	<b>3,657,000.00</b>	<b>2,860,000.00</b>	<b>2,967,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,890,000.00	1,890,000.00	400,000.00	0.00



22020406	OTHER MAINTENANCE SERVICES	0.00	567,000.00	567,000.00	2,460,000.00	2,400,000.00
22020434	UPKEEP/RUNNING COST - RENT TRIBUNAL	0.00	1,200,000.00	1,200,000.00	0.00	567,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>13,640,000.00</b>	<b>13,640,000.00</b>	<b>10,189,000.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,500,000.00	3,500,000.00	189,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,140,000.00	10,140,000.00	10,000,000.00	25,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,017,500,000.00</b>	<b>1,017,500,000.00</b>	<b>766,383,830.00</b>	<b>517,500,000.00</b>
22020703	LEGAL SERVICES	0.00	1,000,000,000.00	1,000,000,000.00	766,238,000.00	500,000,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	0.00	17,500,000.00	17,500,000.00	145,830.00	17,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,039,000.00</b>	<b>4,039,000.00</b>	<b>1,443,750.00</b>	<b>4,039,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	350,000.00	350,000.00	78,750.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,500,000.00	3,500,000.00	1,000,000.00	189,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	189,000.00	189,000.00	365,000.00	3,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,290,000.00</b>	<b>3,290,000.00</b>	<b>787,500.00</b>	<b>3,290,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,290,000.00</b>	<b>3,290,000.00</b>	<b>787,500.00</b>	<b>3,290,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	1,400,000.00	1,400,000.00	787,500.00	1,400,000.00
22040118	Grant to Special Courts/Tribunals	0.00	1,890,000.00	1,890,000.00	0.00	1,890,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>136,251,250.00</b>	<b>136,251,250.00</b>	<b>102,315,500.00</b>	<b>81,251,250.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>136,251,250.00</b>	<b>136,251,250.00</b>	<b>102,315,500.00</b>	<b>81,251,250.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>3,500,000.00</b>	<b>20,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,000,000.00	10,000,000.00	3,500,000.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>111,251,250.00</b>	<b>111,251,250.00</b>	<b>98,815,500.00</b>	<b>61,251,250.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>111,251,250.00</b>	<b>111,251,250.00</b>	<b>98,815,500.00</b>	<b>61,251,250.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	111,251,250.00	111,251,250.00	98,815,500.00	61,251,250.00

<b>03260020010</b>	<b>Katsina State Anti Corruption Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,680,615.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,580,615.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,580,615.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,580,615.00</b>

21010101	SALARY	0.00	0.00	0.00	0.00	11,103,646.62
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	0.00	32,476,968.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	300,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	0.00	0.00	0.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	10,300,000.00

05140010010 Ministry of Women Affairs						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>76,741,745.12</b>	<b>76,741,745.12</b>	<b>49,289,738.25</b>	<b>69,057,144.97</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>66,316,669.12</b>	<b>66,316,669.12</b>	<b>45,759,463.25</b>	<b>56,757,144.97</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>66,316,669.12</b>	<b>66,316,669.12</b>	<b>45,759,463.25</b>	<b>56,757,144.97</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>66,316,669.12</b>	<b>66,316,669.12</b>	<b>45,759,463.25</b>	<b>56,757,144.97</b>
21010101	SALARY	0.00	66,316,669.12	66,316,669.12	45,759,463.25	56,757,144.97
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,425,076.00</b>	<b>10,425,076.00</b>	<b>3,530,275.00</b>	<b>12,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,425,076.00</b>	<b>10,425,076.00</b>	<b>3,530,275.00</b>	<b>12,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>682,600.00</b>	<b>682,600.00</b>	<b>117,750.00</b>	<b>1,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	400,000.00	117,750.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	282,600.00	282,600.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>271,716.00</b>	<b>271,716.00</b>	<b>90,572.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	271,716.00	271,716.00	90,572.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,821,748.00</b>	<b>2,035,116.00</b>	<b>2,642,422.00</b>	<b>8,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	542,160.00	542,160.00	180,738.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	292,956.00	345,189.00	2,400,000.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	0.00	5,079,588.00	1,200,000.00	2,116,495.00	6,000,000.00

220205	TRAINING - GENERAL	0.00	711,000.00	1,085,556.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	711,000.00	1,085,556.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,938,012.00	6,350,088.00	679,531.00	2,600,000.00
22021001	REFRESHMENT & MEALS	0.00	202,500.00	711,000.00	84,375.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	292,956.00	5,079,588.00	142,841.00	300,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	357,000.00	202,500.00	0.00	500,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	0.00	1,085,556.00	357,000.00	452,315.00	1,500,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>1,644,700,000.00</b>	<b>1,644,700,000.00</b>	<b>1,376,502,000.00</b>	<b>1,293,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>1,644,700,000.00</b>	<b>1,644,700,000.00</b>	<b>1,376,502,000.00</b>	<b>1,293,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,619,700,000.00</b>	<b>1,619,700,000.00</b>	<b>1,376,502,000.00</b>	<b>1,273,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,619,700,000.00</b>	<b>1,619,700,000.00</b>	<b>1,376,502,000.00</b>	<b>1,273,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	18,000,000.00	18,000,000.00	0.00	59,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	1,601,700,000.00	1,601,700,000.00	1,376,502,000.00	1,214,000,000.00

<b>051400100200</b>	<b>Department of Girl Child Education and Child Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>86,230,404.94</b>	<b>86,230,404.94</b>	<b>49,326,503.80</b>	<b>92,898,845.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>42,531,616.94</b>	<b>42,531,616.94</b>	<b>36,560,931.80</b>	<b>47,753,845.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>42,531,616.94</b>	<b>42,531,616.94</b>	<b>36,560,931.80</b>	<b>47,753,845.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>42,531,616.94</b>	<b>42,531,616.94</b>	<b>36,560,931.80</b>	<b>47,753,845.00</b>
21010101	SALARY	0.00	42,531,616.94	42,531,616.94	36,560,931.80	47,753,845.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>43,698,788.00</b>	<b>43,698,788.00</b>	<b>12,765,572.00</b>	<b>45,145,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>43,698,788.00</b>	<b>43,698,788.00</b>	<b>12,765,572.00</b>	<b>45,145,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>629,988.00</b>	<b>629,988.00</b>	<b>157,497.00</b>	<b>630,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	629,988.00	629,988.00	157,497.00	630,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>18,220,500.00</b>	<b>18,220,500.00</b>	<b>10,036,750.00</b>	<b>20,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	220,500.00	220,500.00	36,750.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	18,000,000.00	18,000,000.00	10,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,775,000.00</b>	<b>2,775,000.00</b>	<b>567,500.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	315,000.00	315,000.00	52,500.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,260,000.00	1,260,000.00	315,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	200,000.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>22,073,300.00</b>	<b>22,073,300.00</b>	<b>2,003,825.00</b>	<b>22,115,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	258,300.00	258,300.00	64,575.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	12,000,000.00	12,000,000.00	1,860,500.00	12,000,000.00
22021009	SPORTING ACTIVITIES	0.00	315,000.00	315,000.00	78,750.00	315,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>141,970,000.00</b>	<b>141,970,000.00</b>	<b>24,129,260.00</b>	<b>269,420,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>141,970,000.00</b>	<b>141,970,000.00</b>	<b>24,129,260.00</b>	<b>269,420,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>17,365,000.00</b>	<b>60,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>17,365,000.00</b>	<b>60,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	30,000,000.00	30,000,000.00	17,365,000.00	30,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	30,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>111,970,000.00</b>	<b>111,970,000.00</b>	<b>6,764,260.00</b>	<b>209,420,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>111,970,000.00</b>	<b>111,970,000.00</b>	<b>6,764,260.00</b>	<b>209,420,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	111,970,000.00	111,970,000.00	6,764,260.00	209,420,000.00

<b>05140020010</b>	<b>Department of Skills Acquisition and Vocational Training</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>267,394,123.52</b>	<b>267,394,123.52</b>	<b>142,820,033.86</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>240,793,650.52</b>	<b>240,793,650.52</b>	<b>136,963,076.86</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>171,745,242.52</b>	<b>171,745,242.52</b>	<b>123,075,076.86</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>171,745,242.52</b>	<b>171,745,242.52</b>	<b>123,075,076.86</b>	<b>0.00</b>
21010101	SALARY	0.00	160,183,242.52	160,183,242.52	120,915,076.86	0.00
21010104	WAGES OF ADHOC STAFF	0.00	11,562,000.00	11,562,000.00	2,160,000.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>69,048,408.00</b>	<b>69,048,408.00</b>	<b>13,888,000.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>69,048,408.00</b>	<b>69,048,408.00</b>	<b>13,888,000.00</b>	<b>0.00</b>

21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	0.00	65,248,408.00	65,248,408.00	0.00	0.00
21020116	PART TIME ALLOWANCES	0.00	3,800,000.00	3,800,000.00	13,888,000.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>26,600,473.00</b>	<b>26,600,473.00</b>	<b>5,856,957.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>19,985,473.00</b>	<b>19,985,473.00</b>	<b>4,203,207.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,249,544.00</b>	<b>2,249,544.00</b>	<b>562,386.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,249,544.00	2,249,544.00	562,386.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,294,796.00</b>	<b>3,294,796.00</b>	<b>999,999.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	494,796.00	494,796.00	300,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,800,000.00	2,800,000.00	699,999.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,515,000.00</b>	<b>1,515,000.00</b>	<b>378,750.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	315,000.00	315,000.00	78,750.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	300,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>12,926,133.00</b>	<b>12,926,133.00</b>	<b>2,262,072.00</b>	<b>0.00</b>
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	0.00	12,926,133.00	12,926,133.00	2,262,072.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>6,615,000.00</b>	<b>6,615,000.00</b>	<b>1,653,750.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>6,615,000.00</b>	<b>6,615,000.00</b>	<b>1,653,750.00</b>	<b>0.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	6,615,000.00	6,615,000.00	1,653,750.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>360,135,352.00</b>	<b>359,135,352.00</b>	<b>29,819,680.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>360,135,352.00</b>	<b>359,135,352.00</b>	<b>29,819,680.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>360,135,352.00</b>	<b>359,135,352.00</b>	<b>29,819,680.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>329,827,765.00</b>	<b>328,827,765.00</b>	<b>0.00</b>	<b>0.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	329,827,765.00	328,827,765.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>30,307,587.00</b>	<b>30,307,587.00</b>	<b>29,819,680.00</b>	<b>0.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	30,307,587.00	30,307,587.00	29,819,680.00	0.00

<b>05170010010</b>	<b>Ministry of Basic and Secondary Education</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>7,975,275,008.30</b>	<b>7,975,275,008.30</b>	<b>5,628,336,838.81</b>	<b>7,799,959,135.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>7,156,048,438.30</b>	<b>7,156,048,438.30</b>	<b>5,481,916,702.81</b>	<b>6,899,387,265.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>6,999,278,998.30</b>	<b>6,999,278,998.30</b>	<b>5,360,040,302.81</b>	<b>6,899,387,265.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>6,999,278,998.30</b>	<b>6,999,278,998.30</b>	<b>5,360,040,302.81</b>	<b>6,899,387,265.00</b>
21010101	SALARY	0.00	6,435,278,998.30	6,435,278,998.30	5,114,915,302.81	6,899,387,265.00
21010108	WAGES OF S-POWER TEACHERS	0.00	564,000,000.00	564,000,000.00	245,125,000.00	0.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>156,769,440.00</b>	<b>156,769,440.00</b>	<b>121,876,400.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>156,769,440.00</b>	<b>156,769,440.00</b>	<b>121,876,400.00</b>	<b>0.00</b>
21020116	PART TIME ALLOWANCES	0.00	156,769,440.00	156,769,440.00	121,876,400.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>819,226,570.00</b>	<b>819,226,570.00</b>	<b>146,420,136.00</b>	<b>900,571,870.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>600,141,355.00</b>	<b>600,141,355.00</b>	<b>114,382,256.00</b>	<b>719,986,655.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>16,250,000.00</b>	<b>16,250,000.00</b>	<b>7,915,332.00</b>	<b>16,250,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,750,000.00	5,750,000.00	958,332.00	5,750,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	0.00	10,500,000.00	10,500,000.00	6,957,000.00	10,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>387,572,500.00</b>	<b>387,572,500.00</b>	<b>97,949,700.00</b>	<b>509,765,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	3,307,500.00	3,307,500.00	551,250.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	3,150,000.00	3,150,000.00	787,500.00	3,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	882,000.00	882,000.00	220,500.00	882,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	3,500,000.00	3,500,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,733,000.00	5,733,000.00	1,433,250.00	5,733,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	371,000,000.00	371,000,000.00	94,957,200.00	500,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>36,951,100.00</b>	<b>36,951,100.00</b>	<b>8,274,674.00</b>	<b>34,603,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,947,200.00	5,947,200.00	991,200.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	17,500,000.00	17,500,000.00	4,374,999.00	17,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	200,000.00	4,800,000.00
22020414	MAINTENANCE OF BOREHOLE	0.00	1,543,500.00	1,543,500.00	385,875.00	1,543,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	0.00	4,410,000.00	4,410,000.00	735,000.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	6,350,400.00	6,350,400.00	1,587,600.00	6,350,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>92,447,555.00</b>	<b>92,447,555.00</b>	<b>0.00</b>	<b>92,447,555.00</b>
22020501	LOCAL TRAINING	0.00	91,830,155.00	91,830,155.00	0.00	91,830,155.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	0.00	617,400.00	617,400.00	0.00	617,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>
22020712	OTHER CONSULTING SERVICES	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>65,870,200.00</b>	<b>65,870,200.00</b>	<b>242,550.00</b>	<b>65,870,200.00</b>
22021001	REFRESHMENT & MEALS	0.00	308,700.00	308,700.00	77,175.00	308,700.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	441,000.00	441,000.00	110,250.00	441,000.00
22021007	WELFARE PACKAGES	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	350,000.00	350,000.00	0.00	350,000.00
22021009	SPORTING ACTIVITIES	0.00	220,500.00	220,500.00	55,125.00	220,500.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00

22021065	QUALITY ASSURANCE SERVICES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>219,085,215.00</b>	<b>219,085,215.00</b>	<b>32,037,880.00</b>	<b>180,585,215.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>219,085,215.00</b>	<b>219,085,215.00</b>	<b>32,037,880.00</b>	<b>180,585,215.00</b>
22050105	EDUCATION SUBSIDY	0.00	38,500,000.00	38,500,000.00	0.00	0.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	0.00	180,585,215.00	180,585,215.00	32,037,880.00	180,585,215.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>10,787,533,650.00</b>	<b>10,787,533,650.00</b>	<b>843,729,335.07</b>	<b>34,762,310,900.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>10,787,533,650.00</b>	<b>10,787,533,650.00</b>	<b>843,729,335.07</b>	<b>34,762,310,900.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>8,582,000,000.00</b>	<b>8,582,000,000.00</b>	<b>404,778,722.07</b>	<b>27,120,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>3,200,000,000.00</b>	<b>3,200,000,000.00</b>	<b>344,744,882.07</b>	<b>8,950,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	3,000,000,000.00	3,000,000,000.00	344,744,882.07	8,650,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	200,000,000.00	200,000,000.00	0.00	300,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>5,100,000,000.00</b>	<b>5,100,000,000.00</b>	<b>35,000,000.00</b>	<b>18,000,000,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	5,100,000,000.00	5,100,000,000.00	35,000,000.00	18,000,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>162,000,000.00</b>	<b>162,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010601	CHAIRS	0.00	162,000,000.00	162,000,000.00	0.00	50,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>25,033,840.00</b>	<b>115,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	115,000,000.00	115,000,000.00	25,033,840.00	115,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,205,533,650.00</b>	<b>2,205,533,650.00</b>	<b>438,950,613.00</b>	<b>7,642,310,900.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,205,533,650.00</b>	<b>2,205,533,650.00</b>	<b>438,950,613.00</b>	<b>7,642,310,900.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	2,043,533,650.00	2,043,533,650.00	323,778,952.00	7,132,310,900.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	162,000,000.00	162,000,000.00	115,171,661.00	510,000,000.00

<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,764,151,496.64</b>	<b>1,764,151,496.64</b>	<b>425,124,939.43</b>	<b>3,181,579,379.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,705,553,905.64</b>	<b>1,705,553,905.64</b>	<b>411,037,951.43</b>	<b>3,128,013,020.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,705,553,905.64</b>	<b>1,705,553,905.64</b>	<b>411,037,951.43</b>	<b>3,128,013,020.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,705,553,905.64</b>	<b>1,705,553,905.64</b>	<b>411,037,951.43</b>	<b>3,128,013,020.00</b>
21010101	SALARY	0.00	107,991,524.00	107,991,524.00	81,955,781.07	128,013,020.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,597,562,381.64	1,597,562,381.64	329,082,170.36	3,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>58,597,591.00</b>	<b>58,597,591.00</b>	<b>14,086,988.00</b>	<b>53,566,359.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>58,597,591.00</b>	<b>58,597,591.00</b>	<b>14,086,988.00</b>	<b>53,566,359.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>18,696,640.00</b>	<b>18,696,640.00</b>	<b>4,674,159.00</b>	<b>18,696,640.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	18,696,640.00	18,696,640.00	4,674,159.00	18,696,640.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,003,960.00</b>	<b>3,003,960.00</b>	<b>750,990.00</b>	<b>1,058,400.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,945,560.00	1,945,560.00	486,390.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,058,400.00	1,058,400.00	264,600.00	1,058,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,708,528.00</b>	<b>9,708,528.00</b>	<b>2,427,132.00</b>	<b>5,522,856.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	4,107,804.00	4,107,804.00	1,026,951.00	4,107,804.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,185,672.00	4,185,672.00	1,046,418.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,415,052.00	1,415,052.00	353,763.00	1,415,052.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>949,660.00</b>	<b>949,660.00</b>	<b>0.00</b>	<b>949,660.00</b>
22020501	LOCAL TRAINING	0.00	949,660.00	949,660.00	0.00	949,660.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>857,520.00</b>	<b>857,520.00</b>	<b>214,388.00</b>	<b>857,520.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	857,520.00	857,520.00	214,388.00	857,520.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>25,381,283.00</b>	<b>25,381,283.00</b>	<b>6,020,319.00</b>	<b>26,481,283.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,300,000.00	1,300,000.00	0.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	788,400.00	788,400.00	197,100.00	788,400.00
22021007	WELFARE PACKAGES	0.00	2,473,464.00	2,473,464.00	618,366.00	2,473,464.00
22021009	SPORTING ACTIVITIES	0.00	2,520,576.00	2,520,576.00	630,144.00	2,520,576.00
22021060	MONITORING AND EVALUATION	0.00	10,626,840.00	10,626,840.00	1,917,999.00	10,626,840.00
22021065	QUALITY ASSURANCE SERVICES	0.00	7,672,003.00	7,672,003.00	2,656,710.00	7,672,003.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>3,039,201,436.00</b>	<b>3,039,201,436.00</b>	<b>12,121,292.84</b>	<b>2,943,373,100.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>3,039,201,436.00</b>	<b>3,039,201,436.00</b>	<b>12,121,292.84</b>	<b>2,943,373,100.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>3,039,201,436.00</b>	<b>3,039,201,436.00</b>	<b>12,121,292.84</b>	<b>2,943,373,100.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>3,039,201,436.00</b>	<b>3,039,201,436.00</b>	<b>12,121,292.84</b>	<b>2,943,373,100.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	3,039,201,436.00	3,039,201,436.00	12,121,292.84	2,943,373,100.00

<b>05170080010</b>	<b>Katsina State Library Board</b>					
<b>0</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>148,644,577.40</b>	<b>148,644,577.40</b>	<b>74,292,987.44</b>	<b>157,345,634.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>145,799,461.40</b>	<b>145,799,461.40</b>	<b>73,818,801.44</b>	<b>155,105,810.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>145,799,461.40</b>	<b>145,799,461.40</b>	<b>73,818,801.44</b>	<b>155,105,810.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>145,799,461.40</b>	<b>145,799,461.40</b>	<b>73,818,801.44</b>	<b>155,105,810.00</b>



21010101	SALARY	0.00	145,799,461.40	145,799,461.40	73,818,801.44	155,105,810.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,845,116.00</b>	<b>2,845,116.00</b>	<b>474,186.00</b>	<b>2,239,824.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,845,116.00</b>	<b>2,845,116.00</b>	<b>474,186.00</b>	<b>2,239,824.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>444,900.00</b>	<b>444,900.00</b>	<b>74,150.00</b>	<b>444,900.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	444,900.00	444,900.00	74,150.00	444,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,951,128.00</b>	<b>1,951,128.00</b>	<b>325,188.00</b>	<b>1,572,636.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	378,492.00	378,492.00	63,082.00	0.00
22020302	BOOKS	0.00	1,143,612.00	1,143,612.00	190,602.00	1,143,612.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	429,024.00	429,024.00	71,504.00	429,024.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>226,800.00</b>	<b>226,800.00</b>	<b>37,800.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	226,800.00	226,800.00	37,800.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>222,288.00</b>	<b>222,288.00</b>	<b>37,048.00</b>	<b>222,288.00</b>
22021065	QUALITY ASSURANCE SERVICES	0.00	222,288.00	222,288.00	37,048.00	222,288.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>43,886,755.00</b>	<b>43,886,755.00</b>	<b>0.00</b>	<b>43,886,755.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>43,886,755.00</b>	<b>43,886,755.00</b>	<b>0.00</b>	<b>43,886,755.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>43,886,755.00</b>	<b>43,886,755.00</b>	<b>0.00</b>	<b>43,886,755.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>33,886,755.00</b>	<b>33,886,755.00</b>	<b>0.00</b>	<b>33,886,755.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	33,886,755.00	33,886,755.00	0.00	33,886,755.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00

<b>05170100010</b>	<b>Agency for Mass Education</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>191,145,437.66</b>	<b>191,145,437.66</b>	<b>136,540,021.13</b>	<b>198,878,219.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>186,491,853.66</b>	<b>186,491,853.66</b>	<b>135,917,009.13</b>	<b>194,709,243.66</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>98,733,453.66</b>	<b>98,733,453.66</b>	<b>65,897,009.13</b>	<b>96,681,243.66</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>98,733,453.66</b>	<b>98,733,453.66</b>	<b>65,897,009.13</b>	<b>96,681,243.66</b>
21010101	SALARY	0.00	98,733,453.66	98,733,453.66	65,897,009.13	96,681,243.66
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>87,758,400.00</b>	<b>87,758,400.00</b>	<b>70,020,000.00</b>	<b>98,028,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>87,758,400.00</b>	<b>87,758,400.00</b>	<b>70,020,000.00</b>	<b>98,028,000.00</b>
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	0.00	87,758,400.00	87,758,400.00	70,020,000.00	98,028,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,653,584.00</b>	<b>4,653,584.00</b>	<b>623,012.00</b>	<b>4,168,976.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,653,584.00</b>	<b>4,653,584.00</b>	<b>623,012.00</b>	<b>4,168,976.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>432,000.00</b>	<b>432,000.00</b>	<b>108,000.00</b>	<b>432,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	432,000.00	432,000.00	108,000.00	432,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>529,596.00</b>	<b>529,596.00</b>	<b>118,265.00</b>	<b>359,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	45,000.00	45,000.00	7,500.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	124,608.00	124,608.00	89,997.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	359,988.00	359,988.00	20,768.00	359,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,241,988.00</b>	<b>1,241,988.00</b>	<b>284,247.00</b>	<b>926,988.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	315,000.00	315,000.00	52,500.00	0.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	0.00	567,000.00	567,000.00	141,750.00	567,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	0.00	359,988.00	359,988.00	89,997.00	359,988.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>112,500.00</b>	<b>2,450,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	270,000.00	270,000.00	67,500.00	270,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	180,000.00	180,000.00	45,000.00	180,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b><u>0.00</u></b>	<b><u>57,516,154.00</u></b>	<b><u>57,516,154.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>57,516,154.00</i></b>	<b><i>57,516,154.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>57,516,154.00</b>	<b>57,516,154.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>35,945,432.00</b>	<b>35,945,432.00</b>	<b>0.00</b>	<b>0.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	35,945,432.00	35,945,432.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>21,570,722.00</b>	<b>21,570,722.00</b>	<b>0.00</b>	<b>0.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	21,570,722.00	21,570,722.00	0.00	0.00

<b>05170290010</b>	<b>Mathematical Improvement Project</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>0.00</u></b>	<b><u>33,163,786.00</u></b>	<b><u>33,163,786.00</u></b>	<b><u>25,694,319.61</u></b>	<b><u>30,922,734.33</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>0.00</i></b>	<b><i>27,839,134.00</i></b>	<b><i>27,839,134.00</i></b>	<b><i>24,845,657.61</i></b>	<b><i>27,173,070.33</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>27,839,134.00</b>	<b>27,839,134.00</b>	<b>24,845,657.61</b>	<b>27,173,070.33</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>27,839,134.00</b>	<b>27,839,134.00</b>	<b>24,845,657.61</b>	<b>27,173,070.33</b>
21010101	SALARY	0.00	27,839,134.00	27,839,134.00	24,845,657.61	27,173,070.33
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>0.00</i></b>	<b><i>5,324,652.00</i></b>	<b><i>5,324,652.00</i></b>	<b><i>848,662.00</i></b>	<b><i>3,749,664.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,324,652.00</b>	<b>5,324,652.00</b>	<b>848,662.00</b>	<b>3,749,664.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,226,664.00</b>	<b>1,226,664.00</b>	<b>306,666.00</b>	<b>1,226,664.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,226,664.00	1,226,664.00	306,666.00	1,226,664.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>539,988.00</b>	<b>539,988.00</b>	<b>89,998.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	359,988.00	359,988.00	59,998.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	180,000.00	180,000.00	30,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,035,000.00</b>	<b>1,035,000.00</b>	<b>221,250.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	450,000.00	450,000.00	75,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	585,000.00	585,000.00	146,250.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,523,000.00</b>	<b>2,523,000.00</b>	<b>230,748.00</b>	<b>2,523,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	270,000.00	270,000.00	67,500.00	270,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	153,000.00	153,000.00	38,250.00	153,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	50,000.00	50,000.00	12,498.00	50,000.00
22021055	COMPETITIONS-GENERAL	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00
22021091	INSPECTION & VERIFICATION	0.00	450,000.00	450,000.00	112,500.00	450,000.00

<b>05170530010</b>	<b>Science and Technical Education Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b><u>2,109,080,147.70</u></b>	<b><u>2,109,080,147.70</u></b>	<b><u>923,228,034.63</u></b>	<b><u>2,297,503,970.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,335,940,751.70</b>	<b>1,335,940,751.70</b>	<b>657,431,584.63</b>	<b>1,367,358,762.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,330,300,751.70</b>	<b>1,330,300,751.70</b>	<b>654,931,584.63</b>	<b>1,361,058,762.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,330,300,751.70</b>	<b>1,330,300,751.70</b>	<b>654,931,584.63</b>	<b>1,361,058,762.00</b>
21010101	SALARY	0.00	1,330,300,751.70	1,330,300,751.70	654,931,584.63	1,361,058,762.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,640,000.00</b>	<b>5,640,000.00</b>	<b>2,500,000.00</b>	<b>6,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,640,000.00</b>	<b>5,640,000.00</b>	<b>2,500,000.00</b>	<b>6,300,000.00</b>
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	0.00	5,640,000.00	5,640,000.00	2,500,000.00	6,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>773,139,396.00</b>	<b>773,139,396.00</b>	<b>265,796,450.00</b>	<b>930,145,208.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>597,539,396.00</b>	<b>597,539,396.00</b>	<b>260,352,500.00</b>	<b>754,545,208.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,134,000.00</b>	<b>1,134,000.00</b>	<b>410,000.00</b>	<b>1,134,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,134,000.00	1,134,000.00	410,000.00	1,134,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>554,137,188.00</b>	<b>554,137,188.00</b>	<b>254,628,125.00</b>	<b>701,108,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	486,000.00	486,000.00	298,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	60,000.00	30,625.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	108,000.00	108,000.00	0.00	108,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	552,483,188.00	552,483,188.00	254,299,500.00	700,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,658,536.00</b>	<b>12,658,536.00</b>	<b>2,850,000.00</b>	<b>17,993,536.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	415,536.00	415,536.00	75,000.00	415,536.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	243,000.00	243,000.00	243,000.00	243,000.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	0.00	12,000,000.00	12,000,000.00	2,532,000.00	17,335,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,520,576.00</b>	<b>2,520,576.00</b>	<b>0.00</b>	<b>2,520,576.00</b>
22020603	RESIDENTIAL RENT	0.00	2,520,576.00	2,520,576.00	0.00	2,520,576.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>66,096.00</b>	<b>66,096.00</b>	<b>52,000.00</b>	<b>66,096.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	66,096.00	66,096.00	52,000.00	66,096.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>26,823,000.00</b>	<b>26,823,000.00</b>	<b>2,412,375.00</b>	<b>31,523,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	54,000.00	54,000.00	50,000.00	54,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,180,000.00	2,180,000.00	68,000.00	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	189,000.00	189,000.00	0.00	189,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	800,000.00	0.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,600,000.00	2,600,000.00	214,375.00	2,600,000.00
22021056	SCHOOLS EXAMINATION	0.00	2,000,000.00	2,000,000.00	0.00	6,700,000.00
22021060	MONITORING AND EVALUATION	0.00	9,000,000.00	9,000,000.00	2,080,000.00	9,000,000.00
22021081	ACCREDITATION/ REACCREDITATION	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>175,600,000.00</b>	<b>175,600,000.00</b>	<b>5,443,950.00</b>	<b>175,600,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>175,600,000.00</b>	<b>175,600,000.00</b>	<b>5,443,950.00</b>	<b>175,600,000.00</b>
22050110	EXAMS FEES SUBSIDY	0.00	142,750,000.00	142,750,000.00	0.00	142,750,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	0.00	32,850,000.00	32,850,000.00	5,443,950.00	32,850,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>578,313,970.00</b>	<b>578,313,970.00</b>	<b>77,819,351.31</b>	<b>499,999,999.70</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>578,313,970.00</b>	<b>578,313,970.00</b>	<b>77,819,351.31</b>	<b>499,999,999.70</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>568,313,970.00</b>	<b>568,313,970.00</b>	<b>77,819,351.31</b>	<b>489,999,999.70</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>77,819,351.31</b>	<b>329,187,605.70</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	200,000,000.00	200,000,000.00	77,819,351.31	319,187,605.70
32010152	LAND & BUILDINGS - LIBRARIES	0.00	0.00	0.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010602	TABLES	0.00	50,000,000.00	50,000,000.00	0.00	15,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>318,313,970.00</b>	<b>318,313,970.00</b>	<b>0.00</b>	<b>145,812,394.00</b>
32010935	AGRICULTURAL EQUIPMENTS	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	303,313,970.00	303,313,970.00	0.00	140,812,394.00

3203	INTANGIBLE ASSETS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
320301	INTANGIBLE ASSETS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
32030151	SOFTWARE	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00

051705400100 Teachers Service Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>72,087,785.50</u>	<u>72,087,785.50</u>	<u>45,144,038.85</u>	<u>74,617,063.62</u>
21	PERSONNEL COST	0.00	60,924,641.50	60,924,641.50	43,436,016.85	63,327,087.62
2101	SALARY	0.00	60,924,641.50	60,924,641.50	43,436,016.85	63,327,087.62
210101	SALARIES AND WAGES	0.00	60,924,641.50	60,924,641.50	43,436,016.85	63,327,087.62
21010101	SALARY	0.00	36,320,401.50	36,320,401.50	31,732,226.85	33,856,981.62
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	24,604,240.00	24,604,240.00	11,703,790.00	29,470,106.00
22	OTHER RECURRENT COSTS	0.00	11,163,144.00	11,163,144.00	1,708,022.00	11,289,976.00
2202	OVERHEAD COST	0.00	10,163,144.00	10,163,144.00	1,708,022.00	9,289,976.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,350,000.00	1,350,000.00	337,500.00	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,350,000.00	1,350,000.00	337,500.00	1,350,000.00
220202	UTILITIES - GENERAL	0.00	89,988.00	89,988.00	22,497.00	89,988.00
22020203	INTERNET ACCESS CHARGES	0.00	89,988.00	89,988.00	22,497.00	89,988.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,923,168.00	1,923,168.00	335,528.00	1,200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,743,168.00	1,743,168.00	290,528.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	180,000.00	180,000.00	45,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,150,000.00	3,150,000.00	675,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,350,000.00	1,350,000.00	225,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,800,000.00	1,800,000.00	450,000.00	2,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,649,988.00	3,649,988.00	337,497.00	4,249,988.00
22021001	REFRESHMENT & MEALS	0.00	899,988.00	899,988.00	224,997.00	899,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,300,000.00	2,300,000.00	0.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	450,000.00	450,000.00	112,500.00	450,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00

05670010010 Ministry of Higher, Technical and Vocational Education						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>56,078,444.84</b>	<b>56,078,444.84</b>	<b>28,979,540.95</b>	<b>342,686,313.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>26,592,069.84</b>	<b>26,592,069.84</b>	<b>26,521,447.70</b>	<b>291,704,938.22</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>26,592,069.84</b>	<b>26,592,069.84</b>	<b>26,521,447.70</b>	<b>220,771,738.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>26,592,069.84</b>	<b>26,592,069.84</b>	<b>26,521,447.70</b>	<b>220,771,738.22</b>
21010101	SALARY	0.00	26,592,069.84	26,592,069.84	26,521,447.70	220,771,738.22
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,933,200.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,933,200.00</b>
21020104	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	3,024,000.00
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	0.00	0.00	0.00	0.00	11,562,000.00
21020116	PART TIME ALLOWANCES	0.00	0.00	0.00	0.00	56,347,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>29,486,375.00</b>	<b>29,486,375.00</b>	<b>2,458,093.25</b>	<b>50,981,375.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>29,486,375.00</b>	<b>29,486,375.00</b>	<b>2,458,093.25</b>	<b>44,366,375.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,580,000.00</b>	<b>1,580,000.00</b>	<b>270,000.00</b>	<b>1,080,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,080,000.00	1,080,000.00	270,000.00	1,080,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>810,000.00</b>	<b>810,000.00</b>	<b>202,500.00</b>	<b>2,800,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	540,000.00	540,000.00	135,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	270,000.00	270,000.00	67,500.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	2,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,322,375.00</b>	<b>2,322,375.00</b>	<b>580,593.25</b>	<b>2,712,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	810,000.00	810,000.00	202,500.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	312,375.00	312,375.00	78,093.25	312,375.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	300,000.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>24,774,000.00</b>	<b>24,774,000.00</b>	<b>1,405,000.00</b>	<b>37,774,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	540,000.00	540,000.00	135,000.00	540,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	0.00	0.00	0.00	0.00	13,000,000.00
22021081	ACCREDITATION/ REACCREDITATION	0.00	18,234,000.00	18,234,000.00	270,000.00	18,234,000.00
22021091	INSPECTION & VERIFICATION	0.00	6,000,000.00	6,000,000.00	1,000,000.00	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,615,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,615,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	0.00	0.00	6,615,000.00

<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>2,327,289,971.00</b>	<b>2,595,684,094.52</b>	<b>276,977,616.66</b>	<b>1,268,937,531.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>2,327,289,971.00</b>	<b>2,595,684,094.52</b>	<b>276,977,616.66</b>	<b>1,268,937,531.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>2,142,289,971.00</b>	<b>2,410,684,094.52</b>	<b>173,388,541.66</b>	<b>1,098,937,531.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>2,142,289,971.00</b>	<b>2,410,684,094.52</b>	<b>173,388,541.66</b>	<b>1,093,937,531.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	2,122,289,971.00	2,390,684,094.52	173,388,541.66	1,093,937,531.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	0.00	0.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>	<b>103,589,075.00</b>	<b>170,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>	<b>103,589,075.00</b>	<b>170,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	25,000,000.00	25,000,000.00	4,000,000.00	10,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	160,000,000.00	160,000,000.00	99,589,075.00	160,000,000.00

<b>05670170010</b>	<b>Dr Yusufu Bala Usman College, Daura</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>510,533,141.00</b>	<b>510,533,141.00</b>	<b>397,799,123.46</b>	<b>599,665,280.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>401,133,861.00</b>	<b>401,133,861.00</b>	<b>325,038,961.46</b>	<b>467,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>401,133,861.00</b>	<b>401,133,861.00</b>	<b>325,038,961.46</b>	<b>467,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>401,133,861.00</b>	<b>401,133,861.00</b>	<b>325,038,961.46</b>	<b>467,000,000.00</b>
21010101	SALARY	0.00	401,133,861.00	401,133,861.00	325,038,961.46	467,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>109,399,280.00</b>	<b>109,399,280.00</b>	<b>72,760,162.00</b>	<b>132,665,280.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,899,280.00</b>	<b>12,899,280.00</b>	<b>3,224,820.00</b>	<b>12,665,280.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,499,988.00</b>	<b>4,499,988.00</b>	<b>663,600.00</b>	<b>4,499,988.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,499,988.00	4,499,988.00	663,600.00	4,499,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,034,000.00</b>	<b>2,034,000.00</b>	<b>1,163,750.00</b>	<b>1,800,000.00</b>
22020304	MAGAZINES & PERIODICALS	0.00	180,000.00	180,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	54,000.00	54,000.00	1,128,750.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,800,000.00	1,800,000.00	35,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,665,292.00</b>	<b>3,665,292.00</b>	<b>1,033,795.00</b>	<b>3,665,292.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,665,292.00	3,665,292.00	1,033,795.00	3,665,292.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>363,675.00</b>	<b>2,700,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	2,700,000.00	2,700,000.00	363,675.00	2,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>	<b>69,535,342.00</b>	<b>120,000,000.00</b>

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	96,500,000.00	96,500,000.00	69,535,342.00	120,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	96,500,000.00	96,500,000.00	69,535,342.00	120,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>80,881,417.00</b>	<b>80,881,417.00</b>	<b>0.00</b>	<b>69,700,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>80,881,417.00</b>	<b>80,881,417.00</b>	<b>0.00</b>	<b>69,700,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>50,881,417.00</b>	<b>50,881,417.00</b>	<b>0.00</b>	<b>49,700,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>20,881,417.00</b>	<b>20,881,417.00</b>	<b>0.00</b>	<b>9,700,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	20,881,417.00	20,881,417.00	0.00	9,700,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010501	COMPUTERS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010601	CHAIRS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00

<b>05670180010</b>	<b>Hassan Usman Katsina Polytechnic</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,919,195,926.92</b>	<b>1,919,195,926.92</b>	<b>1,493,266,308.68</b>	<b>2,002,121,973.67</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,598,862,194.92</b>	<b>1,598,862,194.92</b>	<b>1,338,023,567.68</b>	<b>1,678,805,304.67</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,598,862,194.92</b>	<b>1,598,862,194.92</b>	<b>1,338,023,567.68</b>	<b>1,678,805,304.67</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,598,862,194.92</b>	<b>1,598,862,194.92</b>	<b>1,338,023,567.68</b>	<b>1,678,805,304.67</b>
21010101	SALARY	0.00	1,598,862,194.92	1,598,862,194.92	1,338,023,567.68	1,678,805,304.67
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>320,333,732.00</b>	<b>320,333,732.00</b>	<b>155,242,741.00</b>	<b>323,316,669.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>28,128,732.00</b>	<b>28,128,732.00</b>	<b>23,842,013.00</b>	<b>22,289,399.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,550,000.00</b>	<b>8,550,000.00</b>	<b>7,876,591.00</b>	<b>8,550,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,550,000.00	8,550,000.00	7,876,591.00	8,550,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>4,248,368.00</b>	<b>0.00</b>
22020304	MAGAZINES & PERIODICALS	0.00	1,800,000.00	1,800,000.00	587,065.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	4,050,000.00	4,050,000.00	3,661,303.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,050,000.00</b>	<b>4,050,000.00</b>	<b>4,088,248.00</b>	<b>4,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	4,050,000.00	4,050,000.00	4,088,248.00	4,050,000.00



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,109,532.00</b>	<b>4,109,532.00</b>	<b>3,663,806.00</b>	<b>4,109,532.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	4,109,532.00	4,109,532.00	3,663,806.00	4,109,532.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,569,200.00</b>	<b>5,569,200.00</b>	<b>3,965,000.00</b>	<b>5,579,867.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,700,000.00	2,700,000.00	2,195,000.00	2,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,800,000.00	1,800,000.00	1,770,000.00	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,069,200.00	1,069,200.00	0.00	1,079,867.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>292,205,000.00</b>	<b>292,205,000.00</b>	<b>131,400,728.00</b>	<b>301,027,270.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>292,205,000.00</b>	<b>292,205,000.00</b>	<b>131,400,728.00</b>	<b>301,027,270.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	292,205,000.00	292,205,000.00	131,400,728.00	301,027,270.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>50,437,624.00</b>	<b>390,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>50,437,624.00</b>	<b>390,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>155,000,000.00</b>	<b>50,437,624.00</b>	<b>355,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>50,437,624.00</b>	<b>300,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	100,000,000.00	100,000,000.00	50,437,624.00	300,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00

<b>05670190010</b>	<b>Isa Kaita College of Education, Dutsin-Ma</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,226,543,471.80</b>	<b>1,226,543,471.80</b>	<b>934,972,384.39</b>	<b>1,342,564,272.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,063,754,271.80</b>	<b>1,063,754,271.80</b>	<b>842,652,159.43</b>	<b>1,180,315,072.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,063,754,271.80</b>	<b>1,063,754,271.80</b>	<b>842,652,159.43</b>	<b>1,180,315,072.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,063,754,271.80</b>	<b>1,063,754,271.80</b>	<b>842,652,159.43</b>	<b>1,180,315,072.00</b>
21010101	SALARY	0.00	1,063,754,271.80	1,063,754,271.80	842,652,159.43	1,180,315,072.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>162,789,200.00</b>	<b>162,789,200.00</b>	<b>92,320,224.96</b>	<b>162,249,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>16,009,200.00</b>	<b>16,009,200.00</b>	<b>5,336,400.00</b>	<b>15,469,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,920,000.00</b>	<b>7,920,000.00</b>	<b>2,640,000.00</b>	<b>7,920,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,580,000.00	5,580,000.00	1,860,000.00	5,580,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,340,000.00	2,340,000.00	780,000.00	2,340,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>7,020,000.00</b>	<b>7,020,000.00</b>	<b>2,340,000.00</b>	<b>6,480,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	6,480,000.00	6,480,000.00	2,160,000.00	6,480,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	540,000.00	540,000.00	180,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,069,200.00</b>	<b>1,069,200.00</b>	<b>356,400.00</b>	<b>1,069,200.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,069,200.00	1,069,200.00	356,400.00	1,069,200.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>146,780,000.00</b>	<b>146,780,000.00</b>	<b>86,983,824.96</b>	<b>146,780,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>146,780,000.00</b>	<b>146,780,000.00</b>	<b>86,983,824.96</b>	<b>146,780,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	146,780,000.00	146,780,000.00	86,983,824.96	146,780,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>221,315,168.00</b>	<b>221,315,168.00</b>	<b>6,969,896.00</b>	<b>221,315,168.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>221,315,168.00</b>	<b>221,315,168.00</b>	<b>6,969,896.00</b>	<b>221,315,168.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>206,315,168.00</b>	<b>206,315,168.00</b>	<b>6,969,896.00</b>	<b>206,315,168.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>111,315,168.00</b>	<b>111,315,168.00</b>	<b>0.00</b>	<b>91,315,168.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	20,000,000.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	51,315,168.00	51,315,168.00	0.00	51,315,168.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010208	WATER DISTRIBUTION NETWORK	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010602	TABLES	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>6,969,896.00</b>	<b>75,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	55,000,000.00	55,000,000.00	6,969,896.00	75,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00

<b>05678210010</b>	<b>Umaru Musa Yaradua University, Katsina</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,159,800,733.92</b>	<b>4,159,800,733.92</b>	<b>3,203,157,391.01</b>	<b>4,312,017,616.46</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,291,307,841.92</b>	<b>3,291,307,841.92</b>	<b>2,778,871,456.01</b>	<b>3,455,172,664.46</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>3,074,772,519.30</b>	<b>3,074,772,519.30</b>	<b>1,778,994,868.36</b>	<b>3,238,637,341.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>3,074,772,519.30</b>	<b>3,074,772,519.30</b>	<b>1,778,994,868.36</b>	<b>3,238,637,341.84</b>
21010101	SALARY	0.00	2,004,070,724.08	2,004,070,724.08	1,778,994,868.36	2,131,990,133.61

21010106	SALARY FOR NEW RECRUITMENT	0.00	1,070,701,795.22	1,070,701,795.22	0.00	1,106,647,208.23
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>216,535,322.62</b>	<b>216,535,322.62</b>	<b>999,876,587.65</b>	<b>216,535,322.62</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>216,535,322.62</b>	<b>216,535,322.62</b>	<b>999,876,587.65</b>	<b>216,535,322.62</b>
21020112	EARNED ACADEMIC ALLOWANCES	0.00	216,535,322.62	216,535,322.62	999,876,587.65	216,535,322.62
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>868,492,892.00</b>	<b>868,492,892.00</b>	<b>424,285,935.00</b>	<b>856,844,952.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>122,747,892.00</b>	<b>122,747,892.00</b>	<b>82,208,418.68</b>	<b>107,099,952.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>21,599,976.00</b>	<b>21,599,976.00</b>	<b>14,335,134.22</b>	<b>21,599,976.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,499,988.00	4,499,988.00	2,170,649.22	4,499,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	17,099,988.00	17,099,988.00	12,164,485.00	17,099,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>18,450,000.00</b>	<b>18,450,000.00</b>	<b>13,767,326.66</b>	<b>18,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	18,000,000.00	18,000,000.00	13,651,726.66	18,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	450,000.00	450,000.00	115,600.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>46,799,964.00</b>	<b>46,799,964.00</b>	<b>21,072,470.80</b>	<b>37,799,976.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	8,100,000.00	8,100,000.00	4,163,625.00	8,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	8,999,988.00	8,999,988.00	1,993,700.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	8,999,988.00	8,999,988.00	73,500.00	8,999,988.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,500,000.00	4,500,000.00	1,603,760.01	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,700,000.00	2,700,000.00	1,880,200.00	2,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	8,999,988.00	8,999,988.00	8,900,000.00	8,999,988.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	0.00	4,500,000.00	4,500,000.00	2,457,685.79	4,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>12,600,000.00</b>	<b>12,600,000.00</b>	<b>11,500,000.00</b>	<b>12,600,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	12,600,000.00	12,600,000.00	11,500,000.00	12,600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>23,297,952.00</b>	<b>23,297,952.00</b>	<b>21,533,487.00</b>	<b>17,100,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	1,800,000.00	1,555,634.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,400,000.00	5,400,000.00	5,250,000.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	899,988.00	899,988.00	786,875.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,867,976.00	2,867,976.00	2,456,870.00	0.00
22021007	WELFARE PACKAGES	0.00	1,800,000.00	1,800,000.00	1,700,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,700,000.00	2,700,000.00	2,144,426.00	2,700,000.00
22021009	SPORTING ACTIVITIES	0.00	629,988.00	629,988.00	587,180.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	7,200,000.00	7,200,000.00	7,052,502.00	7,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>745,745,000.00</b>	<b>745,745,000.00</b>	<b>342,077,516.32</b>	<b>749,745,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>745,745,000.00</b>	<b>745,745,000.00</b>	<b>342,077,516.32</b>	<b>749,745,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	745,745,000.00	745,745,000.00	342,077,516.32	749,745,000.00

<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>657,049,376.00</b>	<b>657,049,376.00</b>	<b>131,412,940.00</b>	<b>236,064,007.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>657,049,376.00</b>	<b>657,049,376.00</b>	<b>131,412,940.00</b>	<b>236,064,007.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>657,049,376.00</b>	<b>657,049,376.00</b>	<b>131,412,940.00</b>	<b>236,064,007.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>535,985,369.00</b>	<b>535,985,369.00</b>	<b>131,412,940.00</b>	<b>115,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	535,985,369.00	535,985,369.00	131,412,940.00	115,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>121,064,007.00</b>	<b>121,064,007.00</b>	<b>0.00</b>	<b>121,064,007.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	0.00	121,064,007.00	121,064,007.00	0.00	121,064,007.00

<b>056705600100</b>	<b>Katsina State Scholarship Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>63,234,266.04</b>	<b>63,234,266.04</b>	<b>30,584,214.84</b>	<b>49,978,280.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>37,746,702.04</b>	<b>37,746,702.04</b>	<b>24,055,838.84</b>	<b>30,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>37,746,702.04</b>	<b>37,746,702.04</b>	<b>24,055,838.84</b>	<b>30,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>37,746,702.04</b>	<b>37,746,702.04</b>	<b>24,055,838.84</b>	<b>30,000,000.00</b>
21010101	SALARY	0.00	37,746,702.04	37,746,702.04	24,055,838.84	30,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>25,487,564.00</b>	<b>25,487,564.00</b>	<b>6,528,376.00</b>	<b>19,978,280.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,792,564.00</b>	<b>9,792,564.00</b>	<b>6,528,376.00</b>	<b>4,283,280.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>	<b>840,000.00</b>	<b>1,260,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,260,000.00	1,260,000.00	840,000.00	1,260,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>31,308.00</b>	<b>31,308.00</b>	<b>20,872.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	31,308.00	31,308.00	20,872.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>504,000.00</b>	<b>504,000.00</b>	<b>336,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	504,000.00	504,000.00	336,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,516,256.00</b>	<b>2,516,256.00</b>	<b>1,677,504.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,574,988.00	1,574,988.00	1,049,992.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	62,988.00	62,988.00	41,992.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	878,280.00	878,280.00	585,520.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,701,000.00</b>	<b>1,701,000.00</b>	<b>1,134,000.00</b>	<b>878,280.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	878,280.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,701,000.00	1,701,000.00	1,134,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,780,000.00</b>	<b>3,780,000.00</b>	<b>2,520,000.00</b>	<b>2,145,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,835,000.00	2,835,000.00	1,890,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	945,000.00	945,000.00	630,000.00	945,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	15,695,000.00	15,695,000.00	0.00	15,695,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	15,695,000.00	15,695,000.00	0.00	15,695,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	15,695,000.00	15,695,000.00	0.00	15,695,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>235,015,408.00</b>	<b>5,150,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>235,015,408.00</b>	<b>5,150,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>235,015,408.00</b>	<b>5,150,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>235,015,408.00</b>	<b>5,150,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	650,000,000.00	650,000,000.00	235,015,408.00	5,150,000,000.00

<b>05670070010</b>	<b>Katsina State Institute of Technology and Management (KTSITM)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>337,103,967.40</b>	<b>337,103,967.40</b>	<b>207,810,406.49</b>	<b>393,524,142.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>211,094,681.40</b>	<b>211,094,681.40</b>	<b>192,364,112.84</b>	<b>258,628,452.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>211,094,681.40</b>	<b>211,094,681.40</b>	<b>192,364,112.84</b>	<b>258,628,452.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>211,094,681.40</b>	<b>211,094,681.40</b>	<b>192,364,112.84</b>	<b>258,628,452.00</b>
21010101	SALARY	0.00	211,094,681.40	211,094,681.40	192,364,112.84	258,628,452.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>126,009,286.00</b>	<b>126,009,286.00</b>	<b>15,446,293.65</b>	<b>134,895,690.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>70,165,767.00</b>	<b>70,165,767.00</b>	<b>15,346,293.65</b>	<b>54,895,690.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,378,614.00</b>	<b>7,378,614.00</b>	<b>3,074,420.00</b>	<b>7,378,614.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,876,634.00	2,876,634.00	1,198,595.00	2,876,634.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,501,980.00	4,501,980.00	1,875,825.00	4,501,980.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,647,852.00</b>	<b>1,647,852.00</b>	<b>586,784.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	747,852.00	747,852.00	249,284.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	450,000.00	450,000.00	187,500.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	450,000.00	450,000.00	150,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,539,272.00</b>	<b>10,539,272.00</b>	<b>2,143,291.00</b>	<b>9,491,924.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,960,224.00	1,960,224.00	816,760.00	1,960,224.00
22020302	BOOKS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	374,988.00	374,988.00	124,996.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	929,520.00	929,520.00	309,840.00	929,520.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	672,360.00	672,360.00	224,120.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,602,180.00	1,602,180.00	667,575.00	1,602,180.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,403,392.00</b>	<b>10,403,392.00</b>	<b>1,418,080.00</b>	<b>10,403,392.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,885,560.00	1,885,560.00	785,650.00	1,885,560.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	825,228.00	825,228.00	343,845.00	825,228.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	692,604.00	692,604.00	288,585.00	692,604.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,058,068.00</b>	<b>5,058,068.00</b>	<b>0.00</b>	<b>5,058,068.00</b>
22020501	LOCAL TRAINING	0.00	5,058,068.00	5,058,068.00	0.00	5,058,068.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,537,207.00</b>	<b>6,537,207.00</b>	<b>0.00</b>	<b>6,537,207.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	6,537,207.00	6,537,207.00	0.00	6,537,207.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>11,337,156.00</b>	<b>11,337,156.00</b>	<b>4,723,815.00</b>	<b>11,337,156.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,249,988.00	2,249,988.00	937,495.00	2,249,988.00
22020803	PLANT / GENERATOR FUEL COST	0.00	9,087,168.00	9,087,168.00	3,786,320.00	9,087,168.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>343,871.00</b>	<b>343,871.00</b>	<b>114,620.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	343,871.00	343,871.00	114,620.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>16,920,335.00</b>	<b>16,920,335.00</b>	<b>3,285,283.65</b>	<b>4,689,329.00</b>
22021001	REFRESHMENT & MEALS	0.00	3,805,704.00	3,805,704.00	1,585,710.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,252,368.00	1,252,368.00	417,456.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	232,584.00	232,584.00	96,910.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	616,402.00	616,402.00	205,466.49	616,402.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	1,412,610.00	1,412,610.00	0.00	1,412,610.00
22021056	SCHOOLS EXAMINATION	0.00	2,939,227.00	2,939,227.00	979,741.16	0.00
22021081	ACCREDITATION/ REACCREDITATION	0.00	1,460,317.00	1,460,317.00	0.00	1,460,317.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	0.00	5,201,123.00	5,201,123.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>55,843,519.00</b>	<b>55,843,519.00</b>	<b>100,000.00</b>	<b>80,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>55,843,519.00</b>	<b>55,843,519.00</b>	<b>100,000.00</b>	<b>80,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	55,843,519.00	55,843,519.00	100,000.00	80,000,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b><u>0.00</u></b>	<b><u>413,425,923.00</u></b>	<b><u>413,425,923.00</u></b>	<b><u>3,753,150.00</u></b>	<b><u>386,695,809.00</u></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>413,425,923.00</i></b>	<b><i>413,425,923.00</i></b>	<b><i>3,753,150.00</i></b>	<b><i>386,695,809.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>413,425,923.00</b>	<b>413,425,923.00</b>	<b>3,753,150.00</b>	<b>386,695,809.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>293,059,902.00</b>	<b>293,059,902.00</b>	<b>0.00</b>	<b>293,059,902.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	290,419,832.00	290,419,832.00	0.00	290,419,832.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	0.00	2,640,070.00	2,640,070.00	0.00	2,640,070.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>30,471,183.00</b>	<b>30,471,183.00</b>	<b>0.00</b>	<b>30,471,183.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	25,360,490.00	25,360,490.00	0.00	25,360,490.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	5,110,693.00	5,110,693.00	0.00	5,110,693.00

<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>80,158,761.00</b>	<b>80,158,761.00</b>	<b>3,753,150.00</b>	<b>53,428,647.00</b>
32010501	COMPUTERS	0.00	10,349,818.00	10,349,818.00	0.00	10,349,818.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	43,078,829.00	43,078,829.00	0.00	43,078,829.00
32010555	OTHER EQUIPMENTS	0.00	26,730,114.00	26,730,114.00	3,753,150.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>9,736,077.00</b>	<b>9,736,077.00</b>	<b>0.00</b>	<b>9,736,077.00</b>
32010601	CHAIRS	0.00	9,736,077.00	9,736,077.00	0.00	9,736,077.00

<b>05540010010 Ministry for Rural and Social Development</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>93,925,719.28</b>	<b>93,925,719.28</b>	<b>38,591,637.09</b>	<b>125,105,000.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>86,553,519.28</b>	<b>86,553,519.28</b>	<b>37,362,937.09</b>	<b>62,277,000.16</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>86,553,519.28</b>	<b>86,553,519.28</b>	<b>37,362,937.09</b>	<b>62,277,000.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>86,553,519.28</b>	<b>86,553,519.28</b>	<b>37,362,937.09</b>	<b>62,277,000.16</b>
21010101	SALARY	0.00	86,553,519.28	86,553,519.28	37,362,937.09	62,277,000.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,372,200.00</b>	<b>7,372,200.00</b>	<b>1,228,700.00</b>	<b>62,828,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,372,200.00</b>	<b>7,372,200.00</b>	<b>1,228,700.00</b>	<b>61,628,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>450,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,700,000.00	2,700,000.00	450,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>648,000.00</b>	<b>648,000.00</b>	<b>108,000.00</b>	<b>648,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	648,000.00	648,000.00	108,000.00	648,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>810,000.00</b>	<b>810,000.00</b>	<b>135,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	810,000.00	810,000.00	135,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,026,200.00</b>	<b>2,026,200.00</b>	<b>337,700.00</b>	<b>4,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	826,200.00	826,200.00	137,700.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	200,000.00	4,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>648,000.00</b>	<b>648,000.00</b>	<b>108,000.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	648,000.00	648,000.00	108,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>90,000.00</b>	<b>52,180,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	540,000.00	540,000.00	90,000.00	740,000.00
22021073	REPATRIATION EXPENSES	0.00	0.00	0.00	0.00	840,000.00
22021076	UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	0.00	0.00	0.00	0.00	600,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	0.00	0.00	0.00	0.00	40,000,000.00
22021078	CHILDREN/DESTITUTE HOME	0.00	0.00	0.00	0.00	10,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	1,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,200,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	0.00	0.00	0.00	1,200,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b>0.00</b>	<b>2,833,000,000.00</b>	<b>2,833,000,000.00</b>	<b>0.00</b>	<b>4,031,555,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>2,833,000,000.00</b>	<b>2,833,000,000.00</b>	<b>0.00</b>	<b>4,031,555,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>2,733,000,000.00</b>	<b>2,733,000,000.00</b>	<b>0.00</b>	<b>139,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>2,733,000,000.00</b>	<b>2,733,000,000.00</b>	<b>0.00</b>	<b>139,000,000.00</b>
32010202	ROADS & BRIDGES	0.00	1,033,000,000.00	1,033,000,000.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	1,700,000,000.00	1,700,000,000.00	0.00	139,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>3,892,555,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>3,892,555,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	100,000,000.00	100,000,000.00	0.00	3,892,555,000.00

<b>05540020010</b>	<b>Department of Rural Economy</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,929,815.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,729,815.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,729,815.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,729,815.00</b>
21010101	SALARY	0.00	0.00	0.00	0.00	5,729,815.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	300,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>



320102	INFRASTRUCTURE - GENERAL	0.00	0.00	0.00	0.00	1,000,000,000.00
32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	1,000,000,000.00

05210010010 Ministry of Health						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>113,289,324.04</b>	<b>113,289,324.04</b>	<b>98,350,106.20</b>	<b>140,523,181.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>97,827,460.04</b>	<b>97,827,460.04</b>	<b>91,694,330.20</b>	<b>127,682,581.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>97,827,460.04</b>	<b>97,827,460.04</b>	<b>91,694,330.20</b>	<b>127,682,581.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>97,827,460.04</b>	<b>97,827,460.04</b>	<b>91,694,330.20</b>	<b>127,682,581.00</b>
21010101	SALARY	0.00	97,827,460.04	97,827,460.04	91,694,330.20	127,682,581.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>15,461,864.00</b>	<b>15,461,864.00</b>	<b>6,655,776.00</b>	<b>12,840,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>15,461,864.00</b>	<b>15,461,864.00</b>	<b>6,655,776.00</b>	<b>12,840,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,860,600.00</b>	<b>1,860,600.00</b>	<b>312,750.00</b>	<b>750,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,110,000.00	1,110,000.00	62,550.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,600.00	750,600.00	250,200.00	750,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>81,264.00</b>	<b>81,264.00</b>	<b>33,860.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	81,264.00	81,264.00	33,860.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,880,000.00</b>	<b>5,880,000.00</b>	<b>3,850,000.00</b>	<b>4,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,080,000.00	1,080,000.00	450,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,600,000.00	3,600,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	4,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>29,166.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	350,000.00	350,000.00	29,166.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>7,290,000.00</b>	<b>7,290,000.00</b>	<b>2,430,000.00</b>	<b>7,290,000.00</b>
22021060	MONITORING AND EVALUATION	0.00	1,620,000.00	1,620,000.00	540,000.00	1,620,000.00
22021082	EMERGENCY OUTBREAK CONTROL	0.00	5,670,000.00	5,670,000.00	1,890,000.00	5,670,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>15,498,715,815.00</b>	<b>15,498,715,815.00</b>	<b>2,123,909,345.81</b>	<b>15,088,493,879.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>15,498,715,815.00</b>	<b>15,498,715,815.00</b>	<b>2,123,909,345.81</b>	<b>15,088,493,879.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>15,498,715,815.00</b>	<b>15,498,715,815.00</b>	<b>2,123,909,345.81</b>	<b>15,088,493,879.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>6,691,194,014.00</b>	<b>6,691,194,014.00</b>	<b>1,783,840,380.81</b>	<b>4,145,972,078.00</b>
32010150	LAND & BUILDINGS - HOSPITALS	0.00	6,691,194,014.00	6,691,194,014.00	1,783,840,380.81	4,145,972,078.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>15,262,450.00</b>	<b>1,000,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	300,000,000.00	300,000,000.00	15,262,450.00	1,000,000,000.00

320109	SPECIALISED ASSETS-GENERAL	0.00	8,507,521,801.00	8,507,521,801.00	324,806,515.00	9,942,521,801.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	8,507,521,801.00	8,507,521,801.00	324,806,515.00	9,942,521,801.00

05210020010		Contributory Health Care Management Agency				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b>0.00</b>	<b>98,813,921.60</b>	<b>98,813,921.60</b>	<b>18,779,497.19</b>	<b>100,092,625.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>33,416,896.60</b>	<b>33,416,896.60</b>	<b>17,133,389.19</b>	<b>37,135,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>33,416,896.60</b>	<b>33,416,896.60</b>	<b>17,133,389.19</b>	<b>37,135,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>33,416,896.60</b>	<b>33,416,896.60</b>	<b>17,133,389.19</b>	<b>37,135,000.00</b>
21010101	SALARY	0.00	33,416,896.60	33,416,896.60	17,133,389.19	37,135,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>65,397,025.00</b>	<b>65,397,025.00</b>	<b>1,646,108.00</b>	<b>62,957,625.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,805,244.00</b>	<b>7,805,244.00</b>	<b>1,646,108.00</b>	<b>5,365,844.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,548,132.00</b>	<b>1,548,132.00</b>	<b>516,044.00</b>	<b>1,548,132.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,548,132.00	1,548,132.00	516,044.00	1,548,132.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>97,200.00</b>	<b>97,200.00</b>	<b>32,400.00</b>	<b>97,200.00</b>
22020202	TELEPHONE CHARGES	0.00	32,400.00	32,400.00	10,800.00	32,400.00
22020203	INTERNET ACCESS CHARGES	0.00	64,800.00	64,800.00	21,600.00	64,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>864,000.00</b>	<b>864,000.00</b>	<b>288,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	864,000.00	864,000.00	288,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>708,480.00</b>	<b>708,480.00</b>	<b>236,160.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	259,200.00	259,200.00	86,400.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	449,280.00	449,280.00	149,760.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>866,920.00</b>	<b>866,920.00</b>	<b>0.00</b>	<b>0.00</b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	866,920.00	866,920.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,720,512.00</b>	<b>3,720,512.00</b>	<b>573,504.00</b>	<b>3,720,512.00</b>
22021001	REFRESHMENT & MEALS	0.00	454,044.00	454,044.00	151,348.00	454,044.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,266,468.00	1,266,468.00	422,156.00	1,266,468.00
22021065	QUALITY ASSURANCE SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>57,591,781.00</b>	<b>57,591,781.00</b>	<b>0.00</b>	<b>57,591,781.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>57,591,781.00</b>	<b>57,591,781.00</b>	<b>0.00</b>	<b>57,591,781.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	57,591,781.00	57,591,781.00	0.00	57,591,781.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b>0.00</b>	<b>3,562,352,279.00</b>	<b>3,562,352,279.00</b>	<b>0.00</b>	<b>3,040,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>3,562,352,279.00</b>	<b>3,562,352,279.00</b>	<b>0.00</b>	<b>3,040,000,000.00</b>

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
32010501	COMPUTERS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
3202	INVESTMENT PROPERTY	0.00	1,800,000,000.00	1,800,000,000.00	0.00	2,400,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	1,800,000,000.00	1,800,000,000.00	0.00	2,400,000,000.00
32020150	LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	0.00	1,800,000,000.00	1,800,000,000.00	0.00	2,400,000,000.00
3203	INTANGIBLE ASSETS	0.00	1,742,352,279.00	1,742,352,279.00	0.00	620,000,000.00
320301	INTANGIBLE ASSETS	0.00	1,742,352,279.00	1,742,352,279.00	0.00	620,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	1,722,352,279.00	1,722,352,279.00	0.00	600,000,000.00
32030151	SOFTWARE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

05210030010 0 State Primary Health Care Agency						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>576,197,233.30</b>	<b>576,197,233.30</b>	<b>392,371,222.84</b>	<b>2,095,763,442.05</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>463,747,021.30</b>	<b>463,747,021.30</b>	<b>366,312,781.17</b>	<b>483,550,372.05</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>451,339,021.30</b>	<b>451,339,021.30</b>	<b>357,492,781.17</b>	<b>470,521,972.05</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>451,339,021.30</b>	<b>451,339,021.30</b>	<b>357,492,781.17</b>	<b>470,521,972.05</b>
21010101	SALARY	0.00	383,659,021.30	383,659,021.30	300,052,781.17	402,841,972.05
21010104	WAGES OF ADHOC STAFF	0.00	67,680,000.00	67,680,000.00	57,440,000.00	67,680,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>12,408,000.00</b>	<b>12,408,000.00</b>	<b>8,820,000.00</b>	<b>13,028,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>12,408,000.00</b>	<b>12,408,000.00</b>	<b>8,820,000.00</b>	<b>13,028,400.00</b>
21020109	OTHER ALLOWANCES	0.00	12,408,000.00	12,408,000.00	8,820,000.00	13,028,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>112,450,212.00</b>	<b>112,450,212.00</b>	<b>26,058,441.67</b>	<b>1,612,213,070.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>52,450,212.00</b>	<b>52,450,212.00</b>	<b>26,058,441.67</b>	<b>52,213,070.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,947,404.00</b>	<b>2,947,404.00</b>	<b>1,473,702.00</b>	<b>2,226,264.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	721,140.00	721,140.00	360,570.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,226,264.00	2,226,264.00	1,113,132.00	2,226,264.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>655,260.00</b>	<b>655,260.00</b>	<b>327,630.00</b>	<b>655,260.00</b>
22020202	TELEPHONE CHARGES	0.00	339,260.00	339,260.00	169,632.00	339,260.00
22020203	INTERNET ACCESS CHARGES	0.00	316,000.00	316,000.00	157,998.00	316,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>38,295,408.00</b>	<b>38,295,408.00</b>	<b>19,481,037.00</b>	<b>36,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	2,295,408.00	2,295,408.00	1,147,704.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	36,000,000.00	36,000,000.00	18,333,333.00	36,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,552,140.00</b>	<b>9,552,140.00</b>	<b>4,776,072.67</b>	<b>5,931,546.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	3,620,594.00	3,620,594.00	1,810,296.17	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,931,546.00	5,931,546.00	2,965,776.50	5,931,546.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00	0.00	2,400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>1,560,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>1,560,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	60,000,000.00	60,000,000.00	0.00	1,560,000,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b><u>0.00</u></b>	<b><u>2,699,254,668.00</u></b>	<b><u>2,699,254,668.00</u></b>	<b><u>15,085,903.75</u></b>	<b><u>2,405,648,016.00</u></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>2,699,254,668.00</i></b>	<b><i>2,699,254,668.00</i></b>	<b><i>15,085,903.75</i></b>	<b><i>2,405,648,016.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>916,263,037.00</b>	<b>916,263,037.00</b>	<b>0.00</b>	<b>305,400,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>660,863,037.00</b>	<b>660,863,037.00</b>	<b>0.00</b>	<b>0.00</b>
32010150	LAND & BUILDINGS - HOSPITALS	0.00	660,863,037.00	660,863,037.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>255,400,000.00</b>	<b>255,400,000.00</b>	<b>0.00</b>	<b>305,400,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	255,400,000.00	255,400,000.00	0.00	305,400,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>0.00</b>	<b>38,250,000.00</b>	<b>38,250,000.00</b>	<b>0.00</b>	<b>38,250,000.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>38,250,000.00</b>	<b>38,250,000.00</b>	<b>0.00</b>	<b>38,250,000.00</b>
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	0.00	38,250,000.00	38,250,000.00	0.00	38,250,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,744,741,631.00</b>	<b>1,744,741,631.00</b>	<b>15,085,903.75</b>	<b>2,061,998,016.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,744,741,631.00</b>	<b>1,744,741,631.00</b>	<b>15,085,903.75</b>	<b>2,061,998,016.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	1,744,741,631.00	1,744,741,631.00	15,085,903.75	2,061,998,016.00

<b>05211020010</b>	<b>Hospital Services Management Board (HSMB)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>0.00</u></b>	<b><u>6,885,203,438.50</u></b>	<b><u>6,885,203,438.50</u></b>	<b><u>4,669,652,555.51</u></b>	<b><u>11,599,782,851.70</u></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>0.00</i></b>	<b><i>6,419,870,845.50</i></b>	<b><i>6,419,870,845.50</i></b>	<b><i>4,524,023,191.47</i></b>	<b><i>7,456,446,222.90</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>6,017,305,701.36</b>	<b>6,017,305,701.36</b>	<b>4,475,851,972.27</b>	<b>6,761,194,131.18</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>6,017,305,701.36</b>	<b>6,017,305,701.36</b>	<b>4,475,851,972.27</b>	<b>6,761,194,131.18</b>
21010101	SALARY	0.00	5,976,697,701.36	5,976,697,701.36	4,443,451,972.27	6,275,550,560.00
21010106	SALARY FOR NEW RECRUITMENT	0.00	0.00	0.00	0.00	445,035,571.18
21010107	WAGES OF LOCUM DOCTORS	0.00	40,608,000.00	40,608,000.00	32,400,000.00	40,608,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>402,565,144.14</b>	<b>402,565,144.14</b>	<b>48,171,219.20</b>	<b>695,252,091.72</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>402,565,144.14</b>	<b>402,565,144.14</b>	<b>48,171,219.20</b>	<b>695,252,091.72</b>
21020114	STUDENTS ALLOWANCES	0.00	159,800,000.00	159,800,000.00	48,171,219.20	36,000,000.00
21020115	INTERNSHIP ALLOWANCES	0.00	242,765,144.14	242,765,144.14	0.00	659,252,091.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>465,332,593.00</b>	<b>465,332,593.00</b>	<b>145,629,364.04</b>	<b>4,143,336,628.80</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>365,332,593.00</b>	<b>365,332,593.00</b>	<b>145,629,364.04</b>	<b>643,336,628.80</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,247,040.00</b>	<b>6,247,040.00</b>	<b>3,123,519.30</b>	<b>6,247,040.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,354,000.00	1,354,000.00	676,999.65	1,354,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,893,040.00	4,893,040.00	2,446,519.65	4,893,040.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,840,400.00</b>	<b>6,840,400.00</b>	<b>3,420,199.32</b>	<b>306,840,400.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	6,840,400.00	6,840,400.00	3,420,199.32	6,840,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	300,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>32,443,764.20</b>	<b>32,443,764.20</b>	<b>22,546,689.10</b>	<b>10,447,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	5,726,240.00	5,726,240.00	2,863,118.35	5,726,240.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,221,560.00	2,221,560.00	1,110,780.00	2,221,560.00
22020406	OTHER MAINTENANCE SERVICES	0.00	24,495,964.20	24,495,964.20	18,572,790.75	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,422,640.00</b>	<b>3,422,640.00</b>	<b>1,711,320.00</b>	<b>3,422,640.00</b>
22020501	LOCAL TRAINING	0.00	3,422,640.00	3,422,640.00	1,711,320.00	3,422,640.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>105,450,000.00</b>	<b>300,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000,000.00	300,000,000.00	105,450,000.00	300,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>16,378,748.80</b>	<b>16,378,748.80</b>	<b>9,377,636.32</b>	<b>16,378,748.80</b>
22021001	REFRESHMENT & MEALS	0.00	12,099,940.00	12,099,940.00	6,049,968.66	12,099,940.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,652,167.20	3,652,167.20	3,014,347.00	3,652,167.20
22021003	PUBLICITY & ADVERTISEMENTS	0.00	626,641.60	626,641.60	313,320.66	626,641.60
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>3,500,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	100,000,000.00	100,000,000.00	0.00	3,500,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>346,150,000.00</b>	<b>346,150,000.00</b>	<b>15,630,000.00</b>	<b>106,150,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>346,150,000.00</b>	<b>346,150,000.00</b>	<b>15,630,000.00</b>	<b>106,150,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>346,150,000.00</b>	<b>346,150,000.00</b>	<b>15,630,000.00</b>	<b>106,150,000.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>346,150,000.00</b>	<b>346,150,000.00</b>	<b>15,630,000.00</b>	<b>106,150,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	346,150,000.00	346,150,000.00	15,630,000.00	106,150,000.00

<b>05211040010</b>	<b>College of Nursing and Midwifery</b>					
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>346,962,861.02</b>	<b>346,962,861.02</b>	<b>236,006,006.10</b>	<b>466,007,645.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>284,344,297.02</b>	<b>284,344,297.02</b>	<b>233,371,771.10</b>	<b>366,676,565.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>261,840,697.02</b>	<b>261,840,697.02</b>	<b>213,392,771.10</b>	<b>338,676,565.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>261,840,697.02</b>	<b>261,840,697.02</b>	<b>213,392,771.10</b>	<b>338,676,565.00</b>
21010101	SALARY	0.00	261,840,697.02	261,840,697.02	213,392,771.10	338,676,565.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>22,503,600.00</b>	<b>22,503,600.00</b>	<b>19,979,000.00</b>	<b>28,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>22,503,600.00</b>	<b>22,503,600.00</b>	<b>19,979,000.00</b>	<b>28,000,000.00</b>
21020114	STUDENTS ALLOWANCES	0.00	22,503,600.00	22,503,600.00	19,979,000.00	28,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>62,618,564.00</b>	<b>62,618,564.00</b>	<b>2,634,235.00</b>	<b>99,331,080.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,088,564.00</b>	<b>10,088,564.00</b>	<b>2,634,235.00</b>	<b>8,631,080.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>459,000.00</b>	<b>459,000.00</b>	<b>191,250.00</b>	<b>459,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	459,000.00	459,000.00	191,250.00	459,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>459,000.00</b>	<b>459,000.00</b>	<b>153,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	459,000.00	459,000.00	153,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,201,040.00</b>	<b>2,201,040.00</b>	<b>899,510.00</b>	<b>1,668,600.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,544,700.00	1,544,700.00	643,625.00	1,544,700.00
22020303	NEWSPAPERS	0.00	165,240.00	165,240.00	41,310.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	367,200.00	367,200.00	183,600.00	0.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	123,900.00	123,900.00	30,975.00	123,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>948,576.00</b>	<b>948,576.00</b>	<b>474,288.00</b>	<b>948,576.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	297,000.00	297,000.00	325,788.00	297,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	651,576.00	651,576.00	148,500.00	651,576.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>466,044.00</b>	<b>466,044.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	466,044.00	466,044.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,554,904.00</b>	<b>5,554,904.00</b>	<b>916,187.00</b>	<b>5,554,904.00</b>
22021001	REFRESHMENT & MEALS	0.00	279,132.00	279,132.00	93,044.00	279,132.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	186,900.00	186,900.00	62,300.00	186,900.00
22021007	WELFARE PACKAGES	0.00	455,544.00	455,544.00	151,848.00	455,544.00
22021055	COMPETITIONS-GENERAL	0.00	1,101,600.00	1,101,600.00	459,000.00	1,101,600.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	0.00	359,988.00	359,988.00	149,995.00	359,988.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	0.00	1,771,740.00	1,771,740.00	0.00	1,771,740.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>52,530,000.00</b>	<b>52,530,000.00</b>	<b>0.00</b>	<b>90,700,000.00</b>

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	52,530,000.00	52,530,000.00	0.00	90,700,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	52,530,000.00	52,530,000.00	0.00	90,700,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>257,390,000.00</b>	<b>257,390,000.00</b>	<b>4,194,452.00</b>	<b>461,710,221.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>257,390,000.00</b>	<b>257,390,000.00</b>	<b>4,194,452.00</b>	<b>461,710,221.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>248,890,000.00</b>	<b>248,890,000.00</b>	<b>0.00</b>	<b>461,710,221.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>238,890,000.00</b>	<b>238,890,000.00</b>	<b>0.00</b>	<b>461,710,221.00</b>
32010150	LAND & BUILDINGS - HOSPITALS	0.00	0.00	0.00	0.00	300,710,221.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	238,890,000.00	238,890,000.00	0.00	161,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010601	CHAIRS	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>4,194,452.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>4,194,452.00</b>	<b>0.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	8,500,000.00	8,500,000.00	4,194,452.00	0.00

<b>05211060010</b>	<b>College of Health Sciences</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>422,248,897.00</b>	<b>422,248,897.00</b>	<b>305,297,240.65</b>	<b>662,328,592.48</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>341,569,868.00</b>	<b>341,569,868.00</b>	<b>301,203,776.65</b>	<b>561,636,640.48</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>300,149,708.00</b>	<b>300,149,708.00</b>	<b>282,725,776.65</b>	<b>402,516,640.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>300,149,708.00</b>	<b>300,149,708.00</b>	<b>282,725,776.65</b>	<b>402,516,640.48</b>
21010101	SALARY	0.00	300,149,708.00	300,149,708.00	282,725,776.65	402,516,640.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>41,420,160.00</b>	<b>41,420,160.00</b>	<b>18,478,000.00</b>	<b>159,120,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>41,420,160.00</b>	<b>41,420,160.00</b>	<b>18,478,000.00</b>	<b>159,120,000.00</b>
21020114	STUDENTS ALLOWANCES	0.00	41,420,160.00	41,420,160.00	18,478,000.00	159,120,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>80,679,029.00</b>	<b>80,679,029.00</b>	<b>4,093,464.00</b>	<b>100,691,952.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,432,529.00</b>	<b>12,432,529.00</b>	<b>4,093,464.00</b>	<b>9,191,952.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,260,000.00</b>	<b>1,260,000.00</b>	<b>525,000.00</b>	<b>1,260,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,260,000.00	1,260,000.00	525,000.00	1,260,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>629,988.00</b>	<b>629,988.00</b>	<b>314,994.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	270,000.00	270,000.00	135,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	359,988.00	359,988.00	179,994.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,384,976.00</b>	<b>2,384,976.00</b>	<b>1,192,488.00</b>	<b>1,754,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	675,000.00	675,000.00	337,500.00	675,000.00

22020302	BOOKS	0.00	315,000.00	315,000.00	157,500.00	315,000.00
22020304	MAGAZINES & PERIODICALS	0.00	135,000.00	135,000.00	67,500.00	135,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	629,988.00	629,988.00	314,994.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	629,988.00	629,988.00	314,994.00	629,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,169,988.00</b>	<b>1,169,988.00</b>	<b>584,994.00</b>	<b>1,169,988.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	540,000.00	540,000.00	270,000.00	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	629,988.00	629,988.00	314,994.00	629,988.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>405,000.00</b>	<b>405,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	405,000.00	405,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>90,000.00</b>	<b>180,000.00</b>
22020713	GUIDANCE AND COUNSELING SERVICES	0.00	180,000.00	180,000.00	90,000.00	180,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>405,000.00</b>	<b>405,000.00</b>	<b>202,500.00</b>	<b>405,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	405,000.00	405,000.00	202,500.00	405,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,997,577.00</b>	<b>5,997,577.00</b>	<b>1,183,488.00</b>	<b>4,421,976.00</b>
22021001	REFRESHMENT & MEALS	0.00	342,000.00	342,000.00	171,000.00	342,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,034,988.00	2,034,988.00	0.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	224,988.00	224,988.00	112,494.00	0.00
22021007	WELFARE PACKAGES	0.00	585,000.00	585,000.00	292,500.00	585,000.00
22021009	SPORTING ACTIVITIES	0.00	135,000.00	135,000.00	67,500.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	270,000.00	270,000.00	90,000.00	0.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	0.00	899,988.00	899,988.00	449,994.00	899,988.00
22021065	QUALITY ASSURANCE SERVICES	0.00	494,988.00	494,988.00	0.00	494,988.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	0.00	1,010,625.00	1,010,625.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>68,246,500.00</b>	<b>68,246,500.00</b>	<b>0.00</b>	<b>91,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>68,246,500.00</b>	<b>68,246,500.00</b>	<b>0.00</b>	<b>91,500,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	68,246,500.00	68,246,500.00	0.00	91,500,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b><u>0.00</u></b>	<b><u>306,000,000.00</u></b>	<b><u>306,000,000.00</u></b>	<b><u>35,822,325.00</u></b>	<b><u>276,000,000.00</u></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>306,000,000.00</i></b>	<b><i>306,000,000.00</i></b>	<b><i>35,822,325.00</i></b>	<b><i>276,000,000.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>295,000,000.00</b>	<b>295,000,000.00</b>	<b>34,492,500.00</b>	<b>265,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	0.00	200,000,000.00	200,000,000.00	0.00	250,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010501	COMPUTERS	0.00	25,000,000.00	25,000,000.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>



32010602	TABLES	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>34,492,500.00</b>	<b>0.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	55,000,000.00	55,000,000.00	34,492,500.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>1,329,825.00</b>	<b>11,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>1,329,825.00</b>	<b>11,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	11,000,000.00	11,000,000.00	1,329,825.00	11,000,000.00

<b>05211130010 Department of Drugs, Narcotics and Human Trafficking</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>0.00</b>	<b><i>189,130,674.10</i></b>	<b><i>189,130,674.10</i></b>	<b><i>29,746,339.42</i></b>	<b>0.00</b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>0.00</b>	<b><i>38,368,182.10</i></b>	<b><i>38,368,182.10</i></b>	<b><i>19,081,110.09</i></b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>38,368,182.10</b>	<b>38,368,182.10</b>	<b>19,081,110.09</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>38,368,182.10</b>	<b>38,368,182.10</b>	<b>19,081,110.09</b>	<b>0.00</b>
21010101	SALARY	0.00	38,368,182.10	38,368,182.10	19,081,110.09	0.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>0.00</b>	<b><i>150,762,492.00</i></b>	<b><i>150,762,492.00</i></b>	<b><i>10,665,229.33</i></b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>150,762,492.00</b>	<b>150,762,492.00</b>	<b>10,665,229.33</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,594,000.00</b>	<b>1,594,000.00</b>	<b>99,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	594,000.00	594,000.00	99,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>378,000.00</b>	<b>378,000.00</b>	<b>63,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	378,000.00	378,000.00	63,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>13,167,000.00</b>	<b>13,167,000.00</b>	<b>871,166.67</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	567,000.00	567,000.00	94,500.00	0.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	0.00	12,600,000.00	12,600,000.00	776,666.67	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,740,000.00</b>	<b>1,740,000.00</b>	<b>290,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	540,000.00	540,000.00	90,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	200,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	2,100,000.00	2,100,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>265,000.00</b>	<b>0.00</b>
22020713	GUIDANCE AND COUNSELING SERVICES	0.00	3,500,000.00	3,500,000.00	265,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>128,283,492.00</b>	<b>128,283,492.00</b>	<b>9,077,062.66</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	283,500.00	283,500.00	47,250.00	0.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	16,080,000.00	16,080,000.00	256,666.67	0.00
22021007	WELFARE PACKAGES	0.00	540,000.00	540,000.00	90,000.00	0.00
22021068	JOINT TASK FORCE OPERATION	0.00	25,000,000.00	25,000,000.00	0.00	0.00
22021069	INTELLIGENCE SOURCING	0.00	15,000,000.00	15,000,000.00	0.00	0.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	0.00	25,299,992.00	25,299,992.00	8,683,145.99	0.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	0.00	45,000,000.00	45,000,000.00	0.00	0.00
22021091	INSPECTION & VERIFICATION	0.00	1,080,000.00	1,080,000.00	0.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	70,000,000.00	70,000,000.00	53,000,000.00	0.00

05211130020 0 Drugs and Medical Supply Agency						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>118,620,154.38</b>	<b>118,620,154.38</b>	<b>38,215,070.07</b>	<b>136,307,688.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>62,219,706.38</b>	<b>62,219,706.38</b>	<b>37,296,550.07</b>	<b>64,403,240.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>62,219,706.38</b>	<b>62,219,706.38</b>	<b>37,296,550.07</b>	<b>64,403,240.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>62,219,706.38</b>	<b>62,219,706.38</b>	<b>37,296,550.07</b>	<b>64,403,240.00</b>
21010101	SALARY	0.00	62,219,706.38	62,219,706.38	37,296,550.07	64,403,240.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>56,400,448.00</b>	<b>56,400,448.00</b>	<b>918,520.00</b>	<b>71,904,448.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,204,448.00</b>	<b>2,204,448.00</b>	<b>918,520.00</b>	<b>2,204,448.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,423,536.00</b>	<b>1,423,536.00</b>	<b>593,140.00</b>	<b>1,423,536.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,423,536.00	1,423,536.00	593,140.00	1,423,536.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>467,256.00</b>	<b>467,256.00</b>	<b>194,690.00</b>	<b>467,256.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	467,256.00	467,256.00	194,690.00	467,256.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>313,656.00</b>	<b>313,656.00</b>	<b>130,690.00</b>	<b>313,656.00</b>
22021001	REFRESHMENT & MEALS	0.00	313,656.00	313,656.00	130,690.00	313,656.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>54,196,000.00</b>	<b>54,196,000.00</b>	<b>0.00</b>	<b>69,700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>54,196,000.00</b>	<b>54,196,000.00</b>	<b>0.00</b>	<b>69,700,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	54,196,000.00	54,196,000.00	0.00	69,700,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>440,829,876.00</b>	<b>440,829,876.00</b>	<b>0.00</b>	<b>796,885,682.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>440,829,876.00</b>	<b>440,829,876.00</b>	<b>0.00</b>	<b>796,885,682.00</b>

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	440,829,876.00	440,829,876.00	0.00	796,885,682.00
320101	LAND & BUILDING - GENERAL	0.00	152,204,876.00	152,204,876.00	0.00	700,885,682.00
32010104	OTHER STORAGE FACILITIES	0.00	152,204,876.00	152,204,876.00	0.00	700,885,682.00
320102	INFRASTRUCTURE - GENERAL	0.00	38,625,000.00	38,625,000.00	0.00	0.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	0.00	38,625,000.00	38,625,000.00	0.00	0.00
320109	SPECIALISED ASSETS-GENERAL	0.00	250,000,000.00	250,000,000.00	0.00	96,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	250,000,000.00	250,000,000.00	0.00	96,000,000.00

052111600200		Katsina State Agency for the Control of AIDS (KATSACA)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>138,716,925.36</u>	<u>138,716,925.36</u>	<u>45,893,304.03</u>	<u>123,844,223.00</u>
21	PERSONNEL COST	0.00	63,406,754.36	63,406,754.36	43,001,639.03	47,904,223.00
2101	SALARY	0.00	63,406,754.36	63,406,754.36	43,001,639.03	47,904,223.00
210101	SALARIES AND WAGES	0.00	63,406,754.36	63,406,754.36	43,001,639.03	47,904,223.00
21010101	SALARY	0.00	63,406,754.36	63,406,754.36	43,001,639.03	47,904,223.00
22	OTHER RECURRENT COSTS	0.00	75,310,171.00	75,310,171.00	2,891,665.00	75,940,000.00
2202	OVERHEAD COST	0.00	52,166,171.00	52,166,171.00	2,891,665.00	30,424,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,080,000.00	1,080,000.00	450,000.00	1,080,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,080,000.00	1,080,000.00	450,000.00	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	9,904,000.00	9,904,000.00	675,000.00	4,784,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,620,000.00	1,620,000.00	675,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,500,000.00	3,500,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	4,784,000.00	4,784,000.00	0.00	4,784,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,160,000.00	5,160,000.00	1,650,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	2,160,000.00	2,160,000.00	900,000.00	0.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	0.00	3,000,000.00	3,000,000.00	750,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	14,462,171.00	14,462,171.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0.00	14,462,171.00	14,462,171.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	21,560,000.00	21,560,000.00	116,665.00	21,560,000.00
22021001	REFRESHMENT & MEALS	0.00	280,000.00	280,000.00	116,665.00	280,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,700,000.00	6,700,000.00	0.00	6,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	14,580,000.00	14,580,000.00	0.00	14,580,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	22,372,000.00

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	22,372,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	0.00	0.00	0.00	22,372,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	23,144,000.00	23,144,000.00	0.00	23,144,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	23,144,000.00	23,144,000.00	0.00	23,144,000.00
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	0.00	23,144,000.00	23,144,000.00	0.00	23,144,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>1,010,563,126.00</b>	<b>1,010,563,126.00</b>	<b>0.00</b>	<b>1,010,563,126.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>1,010,563,126.00</b>	<b>1,010,563,126.00</b>	<b>0.00</b>	<b>1,010,563,126.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>197,500,000.00</b>	<b>197,500,000.00</b>	<b>0.00</b>	<b>197,500,000.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>197,500,000.00</b>	<b>197,500,000.00</b>	<b>0.00</b>	<b>197,500,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	197,500,000.00	197,500,000.00	0.00	197,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>813,063,126.00</b>	<b>813,063,126.00</b>	<b>0.00</b>	<b>813,063,126.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>813,063,126.00</b>	<b>813,063,126.00</b>	<b>0.00</b>	<b>813,063,126.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	813,063,126.00	813,063,126.00	0.00	813,063,126.00

<b>053500100100</b>	<b>Ministry of Environment</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>42,851,343.66</b>	<b>42,851,343.66</b>	<b>20,127,333.67</b>	<b>43,893,596.57</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>37,783,947.66</b>	<b>37,783,947.66</b>	<b>18,453,918.67</b>	<b>39,896,696.57</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>37,783,947.66</b>	<b>37,783,947.66</b>	<b>18,453,918.67</b>	<b>39,896,696.57</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>37,783,947.66</b>	<b>37,783,947.66</b>	<b>18,453,918.67</b>	<b>39,896,696.57</b>
21010101	SALARY	0.00	37,783,947.66	37,783,947.66	18,453,918.67	39,896,696.57
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,067,396.00</b>	<b>5,067,396.00</b>	<b>1,673,415.00</b>	<b>3,996,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,067,396.00</b>	<b>5,067,396.00</b>	<b>1,673,415.00</b>	<b>3,996,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,590,000.00</b>	<b>1,590,000.00</b>	<b>412,500.00</b>	<b>990,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	600,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	990,000.00	990,000.00	412,500.00	990,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>192,780.00</b>	<b>192,780.00</b>	<b>80,325.00</b>	<b>192,780.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	192,780.00	192,780.00	80,325.00	192,780.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,028,160.00</b>	<b>1,028,160.00</b>	<b>428,400.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,028,160.00	1,028,160.00	428,400.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,631,136.00</b>	<b>1,631,136.00</b>	<b>579,640.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	431,136.00	431,136.00	179,640.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	2,400,000.00

220205	TRAINING - GENERAL	0.00	211,200.00	211,200.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	211,200.00	211,200.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	414,120.00	414,120.00	172,550.00	414,120.00
22021001	REFRESHMENT & MEALS	0.00	414,120.00	414,120.00	172,550.00	414,120.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>30,980,000,000.00</b>	<b>30,980,000,000.00</b>	<b>9,538,649,027.82</b>	<b>36,414,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>30,980,000,000.00</b>	<b>30,980,000,000.00</b>	<b>9,538,649,027.82</b>	<b>36,414,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>30,975,000,000.00</b>	<b>30,975,000,000.00</b>	<b>9,538,649,027.82</b>	<b>36,409,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>30,965,000,000.00</b>	<b>30,965,000,000.00</b>	<b>9,538,649,027.82</b>	<b>35,299,000,000.00</b>
32010202	ROADS & BRIDGES	0.00	5,900,000,000.00	5,900,000,000.00	979,056,558.02	10,000,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	25,065,000,000.00	25,065,000,000.00	8,559,592,469.80	25,299,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,110,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	10,000,000.00	10,000,000.00	0.00	1,110,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

<b>05350160010</b>	<b>State Environmental Protection and Sanitation Agency (SEPA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>257,573,968.80</b>	<b>257,873,968.80</b>	<b>107,288,736.10</b>	<b>283,769,446.67</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>223,959,624.80</b>	<b>223,959,624.80</b>	<b>103,821,426.10</b>	<b>242,544,557.67</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>223,959,624.80</b>	<b>223,959,624.80</b>	<b>103,821,426.10</b>	<b>242,544,557.67</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>223,959,624.80</b>	<b>223,959,624.80</b>	<b>103,821,426.10</b>	<b>242,544,557.67</b>
21010101	SALARY	0.00	67,009,704.80	67,009,704.80	34,251,426.10	67,228,157.67
21010104	WAGES OF ADHOC STAFF	0.00	156,949,920.00	156,949,920.00	69,570,000.00	175,316,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>33,614,344.00</b>	<b>33,914,344.00</b>	<b>3,467,310.00</b>	<b>41,224,889.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,714,344.00</b>	<b>4,714,344.00</b>	<b>1,464,310.00</b>	<b>2,291,556.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,010,340.00</b>	<b>1,010,340.00</b>	<b>420,975.00</b>	<b>704,340.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	306,000.00	306,000.00	127,500.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	704,340.00	704,340.00	293,475.00	704,340.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>315,000.00</b>	<b>315,000.00</b>	<b>131,250.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	315,000.00	315,000.00	131,250.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,801,788.00</b>	<b>1,801,788.00</b>	<b>750,745.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,801,788.00	1,801,788.00	750,745.00	0.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,587,216.00</b>	<b>1,587,216.00</b>	<b>161,340.00</b>	<b>1,587,216.00</b>
22021001	REFRESHMENT & MEALS	0.00	320,028.00	320,028.00	133,345.00	320,028.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	67,188.00	67,188.00	27,995.00	67,188.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>28,900,000.00</b>	<b>29,200,000.00</b>	<b>2,003,000.00</b>	<b>38,933,333.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>28,900,000.00</b>	<b>29,200,000.00</b>	<b>2,003,000.00</b>	<b>38,933,333.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	28,900,000.00	29,200,000.00	2,003,000.00	38,933,333.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b><i>0.00</i></b>	<b><i>768,186,500.00</i></b>	<b><i>768,186,500.00</i></b>	<b><i>134,042,000.00</i></b>	<b><i>968,186,500.00</i></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>0.00</i></b>	<b><i>768,186,500.00</i></b>	<b><i>768,186,500.00</i></b>	<b><i>134,042,000.00</i></b>	<b><i>968,186,500.00</i></b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>768,186,500.00</b>	<b>768,186,500.00</b>	<b>134,042,000.00</b>	<b>968,186,500.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>138,149,000.00</b>	<b>138,149,000.00</b>	<b>0.00</b>	<b>38,149,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	58,149,000.00	58,149,000.00	0.00	38,149,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	80,000,000.00	80,000,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>134,042,000.00</b>	<b>820,000,000.00</b>
32010205	ZOOS, PARKS & RESERVES	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	200,000,000.00	200,000,000.00	0.00	500,000,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	300,000,000.00	300,000,000.00	134,042,000.00	300,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>90,037,500.00</b>	<b>90,037,500.00</b>	<b>0.00</b>	<b>90,037,500.00</b>
32010555	OTHER EQUIPMENTS	0.00	90,037,500.00	90,037,500.00	0.00	90,037,500.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

<b>05510010010</b>	<b>Ministry for Local Government</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>0.00</i></b>	<b><i>1,762,162,909.64</i></b>	<b><i>1,762,162,909.64</i></b>	<b><i>46,366,745.72</i></b>	<b><i>1,908,573,199.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>0.00</i></b>	<b><i>85,192,957.64</i></b>	<b><i>85,192,957.64</i></b>	<b><i>44,444,265.72</i></b>	<b><i>93,165,211.00</i></b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>85,192,957.64</b>	<b>85,192,957.64</b>	<b>44,444,265.72</b>	<b>93,165,211.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>85,192,957.64</b>	<b>85,192,957.64</b>	<b>44,444,265.72</b>	<b>93,165,211.00</b>
21010101	SALARY	0.00	85,192,957.64	85,192,957.64	44,444,265.72	93,165,211.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>0.00</i></b>	<b><i>1,676,969,952.00</i></b>	<b><i>1,676,969,952.00</i></b>	<b><i>1,922,480.00</i></b>	<b><i>1,815,407,988.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,853,952.00</b>	<b>6,853,952.00</b>	<b>1,922,480.00</b>	<b>15,407,988.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,629,988.00</b>	<b>2,629,988.00</b>	<b>262,495.00</b>	<b>629,988.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	629,988.00	629,988.00	262,495.00	629,988.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>189,000.00</b>	<b>189,000.00</b>	<b>78,750.00</b>	<b>189,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	189,000.00	189,000.00	78,750.00	189,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,070,976.00</b>	<b>1,070,976.00</b>	<b>446,240.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	629,988.00	629,988.00	262,495.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	440,988.00	440,988.00	183,745.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,774,988.00</b>	<b>2,774,988.00</b>	<b>1,056,245.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,574,988.00	1,574,988.00	656,245.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>189,000.00</b>	<b>189,000.00</b>	<b>78,750.00</b>	<b>12,189,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	189,000.00	189,000.00	78,750.00	189,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	12,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>1,670,116,000.00</b>	<b>1,670,116,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>0.00</b>	<b>1,670,116,000.00</b>	<b>1,670,116,000.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	0.00	1,670,116,000.00	1,670,116,000.00	0.00	1,800,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>27,213,600.00</b>	<b>27,213,600.00</b>	<b>22,210,500.00</b>	<b>89,389,477.28</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>27,213,600.00</b>	<b>27,213,600.00</b>	<b>22,210,500.00</b>	<b>89,389,477.28</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>22,213,600.00</b>	<b>22,213,600.00</b>	<b>22,210,500.00</b>	<b>84,389,477.28</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>22,213,600.00</b>	<b>22,213,600.00</b>	<b>22,210,500.00</b>	<b>84,389,477.28</b>
32030109	RESEARCH & DEVELOPMENT	0.00	22,213,600.00	22,213,600.00	22,210,500.00	84,389,477.28

<b>055100200100</b>	<b>Department of Chieftancy Affairs</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,696,978.78</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,437,978.78</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,437,978.78</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,437,978.78</b>
21010101	SALARY	0.00	0.00	0.00	0.00	5,437,978.78
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,259,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,259,000.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>670,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	670,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	2,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,189,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	189,000.00
22021091	INSPECTION & VERIFICATION	0.00	0.00	0.00	0.00	24,000,000.00

05510030010 0		Department of Community Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>28,694,301.18</u>	<u>28,694,301.18</u>	<u>11,943,568.73</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	22,735,401.18	22,735,401.18	10,461,768.73	0.00
2101	SALARY	0.00	22,735,401.18	22,735,401.18	10,461,768.73	0.00
210101	SALARIES AND WAGES	0.00	22,735,401.18	22,735,401.18	10,461,768.73	0.00
21010101	SALARY	0.00	22,735,401.18	22,735,401.18	10,461,768.73	0.00
22	OTHER RECURRENT COSTS	0.00	5,958,900.00	5,958,900.00	1,481,800.00	0.00
2202	OVERHEAD COST	0.00	4,878,900.00	4,878,900.00	1,121,800.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,280,000.00	1,280,000.00	180,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	740,000.00	740,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	540,000.00	540,000.00	180,000.00	0.00
220202	UTILITIES - GENERAL	0.00	378,000.00	378,000.00	63,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	378,000.00	378,000.00	63,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	567,000.00	567,000.00	157,500.00	0.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	567,000.00	567,000.00	157,500.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,880,400.00	1,880,400.00	626,800.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	680,400.00	680,400.00	226,800.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	0.00
220205	TRAINING - GENERAL	0.00	490,000.00	490,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	490,000.00	490,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	283,500.00	283,500.00	94,500.00	0.00
22021001	REFRESHMENT & MEALS	0.00	283,500.00	283,500.00	94,500.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,080,000.00	1,080,000.00	360,000.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,080,000.00	1,080,000.00	360,000.00	0.00



22040122	RUNNING COST OF SDTC KTN	0.00	1,080,000.00	1,080,000.00	360,000.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>139,000,000.00</b>	<b>139,000,000.00</b>	<b>2,124,000.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>139,000,000.00</b>	<b>139,000,000.00</b>	<b>2,124,000.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>139,000,000.00</b>	<b>139,000,000.00</b>	<b>2,124,000.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	29,000,000.00	29,000,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>2,124,000.00</b>	<b>0.00</b>
32010202	ROADS & BRIDGES	0.00	110,000,000.00	110,000,000.00	2,124,000.00	0.00

<b>053900100100</b>	<b>Ministry of Youth and Sports Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>710,282,692.06</b>	<b>710,282,692.06</b>	<b>370,828,074.09</b>	<b>715,865,702.71</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>330,848,368.06</b>	<b>330,848,368.06</b>	<b>153,825,313.09</b>	<b>197,884,462.71</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>330,848,368.06</b>	<b>330,848,368.06</b>	<b>153,825,313.09</b>	<b>197,884,462.71</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>330,848,368.06</b>	<b>330,848,368.06</b>	<b>153,825,313.09</b>	<b>197,884,462.71</b>
21010101	SALARY	0.00	150,368,368.06	150,368,368.06	51,025,623.75	197,884,462.71
21010109	WAGES OF KATSINA UNITED	0.00	180,480,000.00	180,480,000.00	102,799,689.34	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>379,434,324.00</b>	<b>379,434,324.00</b>	<b>217,002,761.00</b>	<b>517,981,240.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>375,934,324.00</b>	<b>375,934,324.00</b>	<b>217,002,761.00</b>	<b>316,196,240.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>180,000.00</b>	<b>1,012,600.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	540,000.00	540,000.00	180,000.00	1,012,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>185,064.00</b>	<b>185,064.00</b>	<b>61,688.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	185,064.00	185,064.00	61,688.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,701,228.00</b>	<b>1,701,228.00</b>	<b>567,076.00</b>	<b>5,807,640.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	501,228.00	501,228.00	167,076.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	4,800,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	0.00	0.00	0.00	0.00	1,007,640.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>74,970.00</b>	<b>74,970.00</b>	<b>24,992.00</b>	<b>0.00</b>
22020712	OTHER CONSULTING SERVICES	0.00	74,970.00	74,970.00	24,992.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>370,433,062.00</b>	<b>370,433,062.00</b>	<b>216,169,005.00</b>	<b>309,376,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	462,672.00	462,672.00	154,224.00	662,000.00

22021052	SPECIAL DAYS/CELEBRATIONS	0.00	3,500,000.00	3,500,000.00	0.00	714,000.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	0.00	7,000,000.00	7,000,000.00	0.00	0.00
22021073	REPATRIATION EXPENSES	0.00	840,000.00	840,000.00	280,000.00	0.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	0.00	8,000,000.00	8,000,000.00	2,000,000.00	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	0.00	300,000,000.00	300,000,000.00	202,110,117.00	300,000,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	0.00	810,390.00	810,390.00	0.00	0.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	0.00	39,820,000.00	39,820,000.00	9,291,332.00	0.00
22021078	CHILDREN/DESTITUTE HOME	0.00	10,000,000.00	10,000,000.00	2,333,332.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>201,785,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>201,785,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	0.00	3,500,000.00	3,500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	201,785,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>695,641,736.00</b>	<b>695,641,736.00</b>	<b>377,705,992.42</b>	<b>1,035,641,736.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>695,641,736.00</b>	<b>695,641,736.00</b>	<b>377,705,992.42</b>	<b>1,035,641,736.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>695,641,736.00</b>	<b>695,641,736.00</b>	<b>377,705,992.42</b>	<b>1,035,641,736.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>0.00</b>	<b>395,641,736.00</b>	<b>395,641,736.00</b>	<b>91,353,618.61</b>	<b>515,641,736.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	30,000,000.00	31,000,000.00	30,120,639.11	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	365,641,736.00	364,641,736.00	61,232,979.50	515,641,736.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>286,352,373.81</b>	<b>520,000,000.00</b>
32010202	ROADS & BRIDGES	0.00	300,000,000.00	300,000,000.00	286,352,373.81	520,000,000.00

<b>053900200100</b>	<b>Department of Youth Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>45,227,899.12</b>	<b>45,227,899.12</b>	<b>35,538,030.40</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>34,196,164.12</b>	<b>34,196,164.12</b>	<b>33,883,110.40</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>34,196,164.12</b>	<b>34,196,164.12</b>	<b>33,883,110.40</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>34,196,164.12</b>	<b>34,196,164.12</b>	<b>33,883,110.40</b>	<b>0.00</b>
21010101	SALARY	0.00	34,196,164.12	34,196,164.12	33,883,110.40	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>11,031,735.00</b>	<b>11,031,735.00</b>	<b>1,654,920.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,246,735.00</b>	<b>9,246,735.00</b>	<b>1,654,920.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>810,144.00</b>	<b>810,144.00</b>	<b>270,048.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	810,144.00	810,144.00	270,048.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,112,076.00</b>	<b>1,112,076.00</b>	<b>370,692.00</b>	<b>0.00</b>

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	1,112,076.00	1,112,076.00	370,692.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,215,280.00</b>	<b>3,215,280.00</b>	<b>903,820.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	1,007,640.00	1,007,640.00	335,880.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	1,200,000.00	400,000.00	0.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	0.00	1,007,640.00	1,007,640.00	167,940.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>925,155.00</b>	<b>925,155.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	925,155.00	925,155.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,184,080.00</b>	<b>3,184,080.00</b>	<b>110,360.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	331,080.00	331,080.00	110,360.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,139,000.00	2,139,000.00	0.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	0.00	714,000.00	714,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,785,000.00</b>	<b>1,785,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,785,000.00</b>	<b>1,785,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,785,000.00	1,785,000.00	0.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>1,120,000,000.00</b>	<b>1,029,021,000.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>1,120,000,000.00</b>	<b>1,029,021,000.00</b>	<b>0.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>1,120,000,000.00</b>	<b>1,029,021,000.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>1,120,000,000.00</b>	<b>1,029,021,000.00</b>	<b>0.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	1,120,000,000.00	1,120,000,000.00	1,029,021,000.00	0.00

<b>053900300100</b>	<b>Katsina State Sports Council</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>169,551,580.92</b>	<b>169,551,580.92</b>	<b>48,171,595.61</b>	<b>165,575,400.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>68,131,592.92</b>	<b>68,131,592.92</b>	<b>41,151,815.96</b>	<b>57,155,412.50</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>68,131,592.92</b>	<b>68,131,592.92</b>	<b>41,151,815.96</b>	<b>57,155,412.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>68,131,592.92</b>	<b>68,131,592.92</b>	<b>41,151,815.96</b>	<b>57,155,412.50</b>
21010101	SALARY	0.00	68,131,592.92	68,131,592.92	41,151,815.96	57,155,412.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>101,419,988.00</b>	<b>101,419,988.00</b>	<b>7,019,779.65</b>	<b>108,419,988.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>100,419,988.00</b>	<b>100,419,988.00</b>	<b>7,019,779.65</b>	<b>100,419,988.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>749,998.99</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	2,500,000.00	749,998.99	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,919,988.00</b>	<b>7,919,988.00</b>	<b>2,639,996.00</b>	<b>7,919,988.00</b>
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	0.00	7,919,988.00	7,919,988.00	2,639,996.00	7,919,988.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	2,000,000.00	541,664.66	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	2,000,000.00	541,664.66	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	88,000,000.00	88,000,000.00	3,088,120.00	88,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,000,000.00	6,000,000.00	3,088,120.00	6,000,000.00
22021009	SPORTING ACTIVITIES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
22021055	COMPETITIONS-GENERAL	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	8,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,000,000.00	1,000,000.00	0.00	8,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0.00	1,000,000.00	1,000,000.00	0.00	8,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>	<b>22,161,000.00</b>	<b>47,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>	<b>22,161,000.00</b>	<b>47,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>4,194,000.00</b>	<b>7,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>4,194,000.00</b>	<b>7,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	7,000,000.00	7,000,000.00	4,194,000.00	7,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>17,967,000.00</b>	<b>40,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>17,967,000.00</b>	<b>40,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	60,000,000.00	60,000,000.00	17,967,000.00	40,000,000.00

<b>05390040010</b>	<b>State Emergency Management Agency (SEMA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>44,709,900.34</b>	<b>44,709,900.34</b>	<b>9,425,121.22</b>	<b>43,282,869.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>18,379,689.34</b>	<b>18,379,689.34</b>	<b>8,871,793.22</b>	<b>16,242,869.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>18,379,689.34</b>	<b>18,379,689.34</b>	<b>8,871,793.22</b>	<b>16,242,869.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>18,379,689.34</b>	<b>18,379,689.34</b>	<b>8,871,793.22</b>	<b>16,242,869.00</b>
21010101	SALARY	0.00	18,379,689.34	18,379,689.34	8,871,793.22	16,242,869.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>26,330,211.00</b>	<b>26,330,211.00</b>	<b>553,328.00</b>	<b>27,040,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>26,330,211.00</b>	<b>26,330,211.00</b>	<b>553,328.00</b>	<b>27,040,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>570,000.00</b>	<b>570,000.00</b>	<b>90,000.00</b>	<b>540,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	270,000.00	270,000.00	90,000.00	540,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>90,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	270,000.00	270,000.00	90,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>23,875,701.00</b>	<b>23,875,701.00</b>	<b>240,000.00</b>	<b>25,000,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0.00	720,000.00	720,000.00	240,000.00	0.00
22020428	UPKEEP/RUNNING COSTS OF IDP	0.00	23,155,701.00	23,155,701.00	0.00	25,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,912.00</b>	<b>200,912.00</b>	<b>33,332.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	200,912.00	200,912.00	33,332.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,113,600.00</b>	<b>1,113,600.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,113,600.00	1,113,600.00	0.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>299,998.00</b>	<b>299,998.00</b>	<b>99,996.00</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	299,998.00	299,998.00	99,996.00	300,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>446,884,000.00</b>	<b>1,000,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>446,884,000.00</b>	<b>1,000,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>446,884,000.00</b>	<b>1,000,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>446,884,000.00</b>	<b>1,000,000,000.00</b>
32030102	PATENT RIGHT	0.00	0.00	0.00	0.00	300,000,000.00
32030104	TRADE MARK	0.00	0.00	0.00	0.00	300,000,000.00
32030109	RESEARCH & DEVELOPMENT	0.00	450,000,000.00	450,000,000.00	446,884,000.00	400,000,000.00

0111001001 Government House						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,783,394,109.12	6,783,394,109.12	3,594,664,675.83	6,940,696,001.43
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	6,783,394,109.12	6,783,394,109.12	3,594,664,675.83	6,940,696,001.43
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	6,783,394,109.12	6,783,394,109.12	3,594,664,675.83	6,940,696,001.43

0111001002 Deputy Governor's Office						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	822,806,218.28	822,806,218.28	403,294,081.28	1,130,973,757.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	822,806,218.28	822,806,218.28	403,294,081.28	1,130,973,757.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	822,806,218.28	822,806,218.28	403,294,081.28	1,130,973,757.00

0111006001 Directorate of Information and Communication Technology (DICT)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	2,875,000.00	0.00	1,267,799,646.54
7046	COMMUNICATION	0.00	0.00	2,875,000.00	0.00	1,267,799,646.54
70461	COMMUNICATION	0.00	0.00	2,875,000.00	0.00	1,267,799,646.54

0111007001 Department of Empowerment and Special Intervention						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	1,762,280,771.14	262,280,771.14	219,416,592.86	0.00
7105	UNEMPLOYMENT	0.00	1,762,280,771.14	262,280,771.14	219,416,592.86	0.00
71051	UNEMPLOYMENT	0.00	1,762,280,771.14	262,280,771.14	219,416,592.86	0.00

0111008001 Department of Strategic Monitoring and Evaluation (DSM&E)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	526,921,335.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	526,921,335.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	526,921,335.00

0111009001 00	Katsina State Enterprise Development Agency (KASEDA)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	3,500,000.00	0.00	2,596,019,646.54
7105	UNEMPLOYMENT	0.00	0.00	3,500,000.00	0.00	2,596,019,646.54
71051	UNEMPLOYMENT	0.00	0.00	3,500,000.00	0.00	2,596,019,646.54

0111009002 00	Katsina State Development Management Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	3,500,000.00	0.00	672,339,646.54
7013	GENERAL SERVICES	0.00	0.00	3,500,000.00	0.00	672,339,646.54
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	3,500,000.00	0.00	672,339,646.54

0111010001 00	State Bureau of Public Procurement					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	64,000,000.00	64,000,000.00	24,531,877.36	67,488,140.00
7013	GENERAL SERVICES	0.00	64,000,000.00	64,000,000.00	24,531,877.36	67,488,140.00
70133	OTHER GENERAL SERVICES	0.00	64,000,000.00	64,000,000.00	24,531,877.36	67,488,140.00

0111005001 00	Sustainable Development Goals (SDGs)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	414,700,714.26	414,700,714.26	16,409,351.45	214,249,655.00
7013	GENERAL SERVICES	0.00	414,700,714.26	414,700,714.26	16,409,351.45	214,249,655.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	414,700,714.26	414,700,714.26	16,409,351.45	214,249,655.00

0111013001 00		Ministry of Internal Security and Home Affairs				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	101,912,720.00	3,461,912,720.00	2,711,176,323.09	4,502,661,906.24
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	101,912,720.00	3,461,912,720.00	2,711,176,323.09	4,502,661,906.24
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	101,912,720.00	3,461,912,720.00	2,711,176,323.09	4,502,661,906.24

0111132001 00		Department of Inter-Governmental and Development Partners				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	325,051,067.52	325,051,067.52	282,852,026.81	390,218,770.36
7013	GENERAL SERVICES	0.00	325,051,067.52	325,051,067.52	282,852,026.81	390,218,770.36
70133	OTHER GENERAL SERVICES	0.00	325,051,067.52	325,051,067.52	282,852,026.81	390,218,770.36

0111183001 00		Department of Banking and Finance				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	25,462,484.02	25,462,484.02	18,648,163.30	1,056,005,560.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	25,462,484.02	25,462,484.02	18,648,163.30	1,056,005,560.84
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	25,462,484.02	25,462,484.02	18,648,163.30	1,056,005,560.84

0112003001 00		Katsina State House of Assembly				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	7,441,202,762.40	8,406,202,762.40	5,779,908,926.85	9,851,577,887.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	7,441,202,762.40	8,406,202,762.40	5,779,908,926.85	9,851,577,887.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	7,441,202,762.40	8,406,202,762.40	5,779,908,926.85	9,851,577,887.40

0112004001 00		Katsina State Assembly Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget



701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	125,540,936.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	125,540,936.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	125,540,936.00

0112005001 00	Department of Legislative Matters					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	11,471,795.92	11,471,795.92	7,366,998.17	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	11,471,795.92	11,471,795.92	7,366,998.17	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	11,471,795.92	11,471,795.92	7,366,998.17	0.00

0123001001 00	Ministry of Information and Culture					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	885,685,989.92	858,701,342.54	564,926,995.01	663,544,589.55
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	885,685,989.92	858,701,342.54	564,926,995.01	663,544,589.55
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	885,685,989.92	858,701,342.54	564,926,995.01	663,544,589.55

0123001002 00	Department of Party Liaison					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,364,470.10	10,364,470.10	5,527,783.41	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	10,364,470.10	10,364,470.10	5,527,783.41	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	10,364,470.10	10,364,470.10	5,527,783.41	0.00

0123001003 00	Department of Political Affairs					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	274,557,180.90	274,557,180.90	175,135,522.01	286,824,184.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	266,064,060.00	266,064,060.00	166,708,543.00	271,124,184.00

70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	266,064,060.00	266,064,060.00	166,708,543.00	271,124,184.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>0.00</b>	<b>8,493,120.90</b>	<b>8,493,120.90</b>	<b>8,426,979.01</b>	<b>15,700,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	8,493,120.90	8,493,120.90	8,426,979.01	15,700,000.00

<b>0123003001 00</b>	<b>Katsina State Television Authority (KTTV)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
708	RECREATION, CULTURE AND RELIGION	0.00	223,546,671.28	223,546,671.28	98,539,453.49	242,366,954.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	223,546,671.28	223,546,671.28	98,539,453.49	242,366,954.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	223,546,671.28	223,546,671.28	98,539,453.49	242,366,954.00

<b>0123004001 00</b>	<b>Katsina State Radio</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
708	RECREATION, CULTURE AND RELIGION	0.00	232,163,934.96	259,148,582.34	107,394,116.73	259,605,590.12
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	232,163,934.96	259,148,582.34	107,394,116.73	259,605,590.12
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	232,163,934.96	259,148,582.34	107,394,116.73	259,605,590.12

<b>0123013001 00</b>	<b>Government Printing Press</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
708	RECREATION, CULTURE AND RELIGION	0.00	56,090,908.18	56,090,908.18	32,762,249.16	56,442,227.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	56,090,908.18	56,090,908.18	32,762,249.16	56,442,227.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	56,090,908.18	56,090,908.18	32,762,249.16	56,442,227.00

<b>0123015001 00</b>	<b>History and Culture Bureau</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
708	RECREATION, CULTURE AND RELIGION	0.00	166,615,066.48	166,615,066.48	71,926,875.93	200,279,668.00
7082	CULTURAL SERVICES	0.00	166,615,066.48	166,615,066.48	71,926,875.93	200,279,668.00
70821	CULTURAL SERVICES	0.00	166,615,066.48	166,615,066.48	71,926,875.93	200,279,668.00

<b>0125001001 00</b>	<b>Office of the Head of Civil Service of the State (HOCSS)</b>					
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,253,160,913.98	6,153,160,913.98	3,746,453,958.00	4,788,263,720.00
7013	GENERAL SERVICES	0.00	4,253,160,913.98	6,153,160,913.98	3,746,453,958.00	4,788,263,720.00
70131	GENERAL PERSONNEL SERVICES	0.00	4,253,160,913.98	6,153,160,913.98	3,746,453,958.00	4,788,263,720.00

0125002001 00 Bureau of Public Administration Reforms						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	2,100,000.00	0.00	11,819,646.54
7013	GENERAL SERVICES	0.00	0.00	2,100,000.00	0.00	11,819,646.54
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	2,100,000.00	0.00	11,819,646.54

0125005001 00 Department of Establishment, Pension and Training						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	488,141,942.10	488,141,942.10	232,855,985.43	1,356,159,931.32
7013	GENERAL SERVICES	0.00	488,141,942.10	488,141,942.10	232,855,985.43	1,356,159,931.32
70131	GENERAL PERSONNEL SERVICES	0.00	488,141,942.10	488,141,942.10	232,855,985.43	1,356,159,931.32
710	SOCIAL PROTECTION	0.00	13,080,000,000.00	13,080,000,000.00	8,735,503,069.67	17,862,231,618.30
7102	OLD AGE	0.00	13,080,000,000.00	13,080,000,000.00	8,735,503,069.67	17,862,231,618.30
71021	OLD AGE	0.00	13,080,000,000.00	13,080,000,000.00	8,735,503,069.67	17,862,231,618.30

0125005002 00 Department of Human Capital Development						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	74,014,026.10	74,014,026.10	7,282,500.00	150,937,815.00
7013	GENERAL SERVICES	0.00	74,014,026.10	74,014,026.10	7,282,500.00	150,937,815.00
70131	GENERAL PERSONNEL SERVICES	0.00	74,014,026.10	74,014,026.10	7,282,500.00	150,937,815.00

0125006001 00 Pension Commission						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	47,514,683.00
7102	OLD AGE	0.00	0.00	0.00	0.00	47,514,683.00
71021	OLD AGE	0.00	0.00	0.00	0.00	47,514,683.00

<b>0140001001 00</b>	<b>Office of the Auditor-General for the State</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	287,373,444.62	287,373,444.62	128,236,857.94	177,987,061.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	287,373,444.62	287,373,444.62	128,236,857.94	177,987,061.95
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	287,373,444.62	287,373,444.62	128,236,857.94	177,987,061.95

<b>0140002002 00</b>	<b>Office of the Auditor-General for Local Government</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	294,154,180.80	294,154,180.80	121,114,040.57	290,379,192.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	294,154,180.80	294,154,180.80	121,114,040.57	290,379,192.96
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	294,154,180.80	294,154,180.80	121,114,040.57	290,379,192.96

<b>0140003002 00</b>	<b>Audit Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	64,757,421.38	64,757,421.38	19,680,962.61	60,257,421.38
7013	GENERAL SERVICES	0.00	64,757,421.38	64,757,421.38	19,680,962.61	60,257,421.38
70131	GENERAL PERSONNEL SERVICES	0.00	64,757,421.38	64,757,421.38	19,680,962.61	60,257,421.38

<b>0147001001 00</b>	<b>Civil Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	126,085,315.16	126,085,315.16	80,362,142.98	108,873,276.72
7013	GENERAL SERVICES	0.00	126,085,315.16	126,085,315.16	80,362,142.98	108,873,276.72
70131	GENERAL PERSONNEL SERVICES	0.00	126,085,315.16	126,085,315.16	80,362,142.98	108,873,276.72

0148001001 00		State Independent Electoral Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	108,965,800.30	108,965,800.30	84,257,425.08	313,122,244.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	108,965,800.30	108,965,800.30	84,257,425.08	313,122,244.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	108,965,800.30	108,965,800.30	84,257,425.08	313,122,244.00

0149001001 00		Local Government Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	292,133,112.42	292,133,112.42	43,831,815.38	500,417,158.12
7013	GENERAL SERVICES	0.00	292,133,112.42	292,133,112.42	43,831,815.38	500,417,158.12
70131	GENERAL PERSONNEL SERVICES	0.00	292,133,112.42	292,133,112.42	43,831,815.38	500,417,158.12

0149035001 00		Local Government Staff Pension Board				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	14,748,185.00	14,748,185.00	0.00	14,748,185.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	14,748,185.00	14,748,185.00	0.00	14,748,185.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	14,748,185.00	14,748,185.00	0.00	14,748,185.00
710	SOCIAL PROTECTION	0.00	446,125,210.08	446,125,210.08	225,429,755.45	334,518,042.00
7102	OLD AGE	0.00	446,125,210.08	446,125,210.08	225,429,755.45	334,518,042.00
71021	OLD AGE	0.00	446,125,210.08	446,125,210.08	225,429,755.45	334,518,042.00

0161001001 00		Secretary to the Government of the State (SGS)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,211,805,575.24	6,211,805,575.24	2,742,730,139.74	5,217,415,858.00
7013	GENERAL SERVICES	0.00	6,211,805,575.24	6,211,805,575.24	2,742,730,139.74	5,217,415,858.00
70133	OTHER GENERAL SERVICES	0.00	6,211,805,575.24	6,211,805,575.24	2,742,730,139.74	5,217,415,858.00

0163001001 00		Ministry of Religious Affairs				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	290,562,004.50	290,562,004.50	139,108,984.08	209,411,034.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	290,562,004.50	290,562,004.50	139,108,984.08	209,411,034.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	290,562,004.50	290,562,004.50	139,108,984.08	209,411,034.00

0163002001 00 Arabic and Islamic Education Bureau						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	172,337,062.68	172,337,062.68	64,066,548.89	688,160,810.43
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	172,337,062.68	172,337,062.68	64,066,548.89	688,160,810.43
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	172,337,062.68	172,337,062.68	64,066,548.89	688,160,810.43

0163003001 00 Pilgrims Welfare Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	1,880,906,560.26	1,880,906,560.26	97,445,306.02	2,590,372,995.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	1,880,906,560.26	1,880,906,560.26	97,445,306.02	2,590,372,995.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	1,880,906,560.26	1,880,906,560.26	97,445,306.02	2,590,372,995.00

0163003002 00 Katsina State Hisbah Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	276,830,291.40	276,830,291.40	0.00	416,235,175.40
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	276,830,291.40	276,830,291.40	0.00	416,235,175.40
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	276,830,291.40	276,830,291.40	0.00	416,235,175.40

0163003003 00 Katsina State Zakat and Endowment Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	264,610,291.40	264,610,291.40	0.00	260,015,175.40
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	264,610,291.40	264,610,291.40	0.00	260,015,175.40
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	264,610,291.40	264,610,291.40	0.00	260,015,175.40

0164001001 00 Ministry of Special Services						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,088,288,502.96	13,088,288,502.96	4,597,185,834.62	536,044,127.13
7013	GENERAL SERVICES	0.00	3,088,288,502.96	13,088,288,502.96	4,597,185,834.62	536,044,127.13
70133	OTHER GENERAL SERVICES	0.00	3,088,288,502.96	13,088,288,502.96	4,597,185,834.62	536,044,127.13

0215001001 00 Ministry of Agriculture and Livestock Development						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	4,320,995,250.00	3,770,995,250.00	3,133,274,413.23	9,906,530,022.15
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	4,320,995,250.00	3,770,995,250.00	3,133,274,413.23	9,906,530,022.15
70421	AGRICULTURE	0.00	4,320,995,250.00	3,770,995,250.00	3,133,274,413.23	9,906,530,022.15

0215116001 00 Irrigation Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	3,500,000.00	0.00	3,902,899,646.54
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	3,500,000.00	0.00	3,902,899,646.54
70421	AGRICULTURE	0.00	0.00	3,500,000.00	0.00	3,902,899,646.54

0215110001 00 Katsina Farmers Supply Company						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,606,479,074.42	1,906,479,074.42	48,815,018.81	2,801,547,254.02
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	2,606,479,074.42	1,906,479,074.42	48,815,018.81	2,801,547,254.02
70421	AGRICULTURE	0.00	2,606,479,074.42	1,906,479,074.42	48,815,018.81	2,801,547,254.02

0215114001 00 Katsina State Agricultural and Rural Development Authority (KTARDA)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	1,476,572,922.00	1,476,572,922.00	758,583,098.39	3,902,932,831.00

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	1,476,572,922.00	1,476,572,922.00	758,583,098.39	3,902,932,831.00
70421	AGRICULTURE	0.00	1,476,572,922.00	1,476,572,922.00	758,583,098.39	3,902,932,831.00

<b>0215115001</b>	<b>Department of Livestock and Grazing Reserve</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
704	ECONOMIC AFFAIRS	0.00	6,065,228,018.44	5,035,228,018.44	2,785,698,504.66	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	6,065,228,018.44	5,035,228,018.44	2,785,698,504.66	0.00
70421	AGRICULTURE	0.00	6,065,228,018.44	5,035,228,018.44	2,785,698,504.66	0.00

<b>0220001001</b>	<b>Ministry of Finance</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	6,345,000,675.02	7,094,000,675.02	2,213,786,449.83	23,400,640,941.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	6,345,000,675.02	7,094,000,675.02	2,213,786,449.83	23,400,640,941.56
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	6,345,000,675.02	7,094,000,675.02	2,213,786,449.83	23,400,640,941.56

<b>0220007001</b>	<b>Office of the Accountant-General</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	28,043,180,127.92	27,578,180,127.92	17,249,511,253.80	45,664,166,616.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	5,913,418,636.92	5,448,418,636.92	2,851,049,562.14	28,393,166,616.45
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	5,913,418,636.92	5,448,418,636.92	2,851,049,562.14	28,393,166,616.45
7017	PUBLIC DEBT TRANSACTIONS	0.00	22,129,761,491.00	22,129,761,491.00	14,398,461,691.66	17,271,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	22,129,761,491.00	22,129,761,491.00	14,398,461,691.66	17,271,000,000.00

<b>0220008001</b>	<b>Katsina State Board of Internal Revenue (KTBIR)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	0.00	1,670,116,000.00	1,670,116,000.00	426,908,748.52	1,800,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	1,670,116,000.00	1,670,116,000.00	426,908,748.52	1,800,000,000.00



70112	FINANCIAL AND FISCAL AFFAIRS	0.00	1,670,116,000.00	1,670,116,000.00	426,908,748.52	1,800,000,000.00
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0238001001 00		Ministry of Budget and Economic Planning				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	908,094,130.20	908,094,130.20	149,350,543.27	762,987,773.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00
7013	GENERAL SERVICES	0.00	783,094,130.20	783,094,130.20	149,350,543.27	637,987,773.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	783,094,130.20	783,094,130.20	149,350,543.27	637,987,773.00

0238004001 00		Katsina State Bureau of Statistics				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	109,613,952.06	109,613,952.06	5,537,637.44	111,620,549.38
7013	GENERAL SERVICES	0.00	109,613,952.06	109,613,952.06	5,537,637.44	111,620,549.38
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	109,613,952.06	109,613,952.06	5,537,637.44	111,620,549.38

0222001001 00		Ministry of Commerce, Industry and Tourism				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	578,083,763.08	578,083,763.08	68,162,556.23	1,331,498,325.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	578,083,763.08	578,083,763.08	68,162,556.23	1,331,498,325.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	578,083,763.08	578,083,763.08	68,162,556.23	1,331,498,325.00

0222002001 00		Investment Promotion Agency				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	1,362,406,550.06	1,362,406,550.06	337,844,364.37	1,577,256,975.34
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	1,362,406,550.06	1,362,406,550.06	337,844,364.37	1,577,256,975.34
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,362,406,550.06	1,362,406,550.06	337,844,364.37	1,577,256,975.34

0222053001 00		Department of Market Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	807,400,046.18	807,400,046.18	98,169,522.14	815,745,248.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	807,400,046.18	807,400,046.18	98,169,522.14	815,745,248.45
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	807,400,046.18	807,400,046.18	98,169,522.14	815,745,248.45

0260001001 00		Ministry of Lands and Physical Planning				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,210,538,819.24	1,210,538,819.24	110,323,643.42	2,117,637,638.00
7061	HOUSING DEVELOPMENT	0.00	1,210,538,819.24	1,210,538,819.24	110,323,643.42	2,117,637,638.00
70611	HOUSING DEVELOPMENT	0.00	1,210,538,819.24	1,210,538,819.24	110,323,643.42	2,117,637,638.00

0260010001 00		Katsina State Urban and Regional Planning Board (KURPB)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	192,672,826.76	142,672,826.76	30,156,939.35	1,487,052,829.00
7062	COMMUNITY DEVELOPMENT	0.00	192,672,826.76	142,672,826.76	30,156,939.35	1,487,052,829.00
70621	COMMUNITY DEVELOPMENT	0.00	192,672,826.76	142,672,826.76	30,156,939.35	1,487,052,829.00

0260002001 00		Office of the Surveyor-General				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	42,063,876.52	42,063,876.52	23,948,982.97	197,751,024.00
7061	HOUSING DEVELOPMENT	0.00	42,063,876.52	42,063,876.52	23,948,982.97	197,751,024.00
70611	HOUSING DEVELOPMENT	0.00	42,063,876.52	42,063,876.52	23,948,982.97	197,751,024.00

0227001001 00		Department of Labour and Productivity				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	34,108,977.54	34,108,977.54	16,561,883.34	0.00
7013	GENERAL SERVICES	0.00	34,108,977.54	34,108,977.54	16,561,883.34	0.00

70131	GENERAL PERSONNEL SERVICES	0.00	34,108,977.54	34,108,977.54	16,561,883.34	0.00
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0227005001 00 Department of Employment Promotion						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	92,472,026.10	92,472,026.10	48,734,070.29	86,175,815.00
7105	UNEMPLOYMENT	0.00	92,472,026.10	92,472,026.10	48,734,070.29	86,175,815.00
71051	UNEMPLOYMENT	0.00	92,472,026.10	92,472,026.10	48,734,070.29	86,175,815.00

0228001001 00 Ministry of Science, Technology and Innovation						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	483,012,496.40	483,012,496.40	119,075,549.07	0.00
7046	COMMUNICATION	0.00	483,012,496.40	483,012,496.40	119,075,549.07	0.00
70461	COMMUNICATION	0.00	483,012,496.40	483,012,496.40	119,075,549.07	0.00

0231001001 00 Department of Power and Energy						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	392,203,110.10	392,203,110.10	13,936,838.04	174,698,298.00
7043	FUEL AND ENERGY	0.00	392,203,110.10	392,203,110.10	13,936,838.04	174,698,298.00
70435	ELECTRICITY	0.00	392,203,110.10	392,203,110.10	13,936,838.04	174,698,298.00

0231003001 00 Rural Electrification Board (REB)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,846,270,952.70	3,846,270,952.70	406,446,781.01	7,232,587,400.00
7043	FUEL AND ENERGY	0.00	3,846,270,952.70	3,846,270,952.70	406,446,781.01	7,232,587,400.00
70435	ELECTRICITY	0.00	3,846,270,952.70	3,846,270,952.70	406,446,781.01	7,232,587,400.00

0233001001 00 Ministry of Resource Development						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

704	ECONOMIC AFFAIRS	0.00	712,416,439.02	712,416,439.02	81,879,682.61	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	712,416,439.02	712,416,439.02	81,879,682.61	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	712,416,439.02	712,416,439.02	81,879,682.61	0.00

<b>0234001001</b>	<b>Ministry of Works, Housing and Transport</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
704	ECONOMIC AFFAIRS	0.00	18,197,249,183.46	16,235,080,059.94	5,166,279,097.32	42,400,641,430.33
7045	TRANSPORT	0.00	18,197,249,183.46	16,235,080,059.94	5,166,279,097.32	42,400,641,430.33
70451	ROAD TRANSPORT	0.00	18,197,249,183.46	16,235,080,059.94	5,166,279,097.32	42,400,641,430.33

<b>0234001002</b>	<b>Katsina State Transport Authority (KTSTA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
704	ECONOMIC AFFAIRS	0.00	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67
7045	TRANSPORT	0.00	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67
70451	ROAD TRANSPORT	0.00	2,643,526,092.00	2,643,526,092.00	884,652,312.00	3,730,150,493.67

<b>0234004001</b>	<b>Katsina State Road Maintenance Management Agency (KASROMA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
704	ECONOMIC AFFAIRS	0.00	3,507,094,620.66	3,507,094,620.66	396,941,594.08	3,341,608,696.10
7045	TRANSPORT	0.00	3,507,094,620.66	3,507,094,620.66	396,941,594.08	3,341,608,696.10
70451	ROAD TRANSPORT	0.00	3,507,094,620.66	3,507,094,620.66	396,941,594.08	3,341,608,696.10

<b>0234005001</b>	<b>Katsina State Housing Authority</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
706	HOUSING AND COMMUNITY AMMENITIES	0.00	441,016,036.30	441,016,036.30	49,805,771.87	178,994,095.44
7061	HOUSING DEVELOPMENT	0.00	441,016,036.30	441,016,036.30	49,805,771.87	178,994,095.44
70611	HOUSING DEVELOPMENT	0.00	441,016,036.30	441,016,036.30	49,805,771.87	178,994,095.44

0234006001 00		Katsina State Safety and Road Traffic Authority (KASSAROTA)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00
7045	TRANSPORT	0.00	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00
70451	ROAD TRANSPORT	0.00	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00

0252001001 00		Ministry of Water Resources				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	26,439,383,277.22	26,439,383,277.22	4,744,530,152.13	28,533,640,149.30
7063	WATER SUPPLY	0.00	26,439,383,277.22	26,439,383,277.22	4,744,530,152.13	28,533,640,149.30
70631	WATER SUPPLY	0.00	26,439,383,277.22	26,439,383,277.22	4,744,530,152.13	28,533,640,149.30

0252001002 00		Katsina State Water Board				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	428,652,442.00	428,652,442.00	249,943,262.50	36,151,536,589.33
7063	WATER SUPPLY	0.00	428,652,442.00	428,652,442.00	249,943,262.50	36,151,536,589.33
70631	WATER SUPPLY	0.00	428,652,442.00	428,652,442.00	249,943,262.50	36,151,536,589.33

0252103001 00		Rural Water Supply and Sanitation Agency (RUWASSA)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,989,081,856.78	1,989,081,856.78	41,777,782.74	1,595,961,755.52
7063	WATER SUPPLY	0.00	1,989,081,856.78	1,989,081,856.78	41,777,782.74	1,595,961,755.52
70631	WATER SUPPLY	0.00	1,989,081,856.78	1,989,081,856.78	41,777,782.74	1,595,961,755.52

0252104001 00		Small Town Water and Sanitation Agency				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,131,967,196.98	2,131,967,196.98	172,245,944.12	1,332,518,953.24
7063	WATER SUPPLY	0.00	2,131,967,196.98	2,131,967,196.98	172,245,944.12	1,332,518,953.24

70631	WATER SUPPLY	0.00	2,131,967,196.98	2,131,967,196.98	172,245,944.12	1,332,518,953.24
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0318011001 00		Judicial Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	128,790,159.34	128,790,159.34	91,870,796.95	135,172,024.00
7033	LAW COURTS	0.00	128,790,159.34	128,790,159.34	91,870,796.95	135,172,024.00
70331	LAW COURTS	0.00	128,790,159.34	128,790,159.34	91,870,796.95	135,172,024.00

0318051001 00		High Court of Justice				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	3,018,354,535.12	3,018,354,535.12	1,635,158,479.51	3,625,645,330.00
7033	LAW COURTS	0.00	3,018,354,535.12	3,018,354,535.12	1,635,158,479.51	3,625,645,330.00
70331	LAW COURTS	0.00	3,018,354,535.12	3,018,354,535.12	1,635,158,479.51	3,625,645,330.00

0318053001 00		Sharia Court of Appeal				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	709,528,194.38	709,528,194.38	440,385,115.62	731,116,488.00
7033	LAW COURTS	0.00	709,528,194.38	709,528,194.38	440,385,115.62	731,116,488.00
70331	LAW COURTS	0.00	709,528,194.38	709,528,194.38	440,385,115.62	731,116,488.00

0318054001 00		Sharia Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	58,562,291.40	58,562,291.40	24,848,819.90	43,767,175.40
7033	LAW COURTS	0.00	58,562,291.40	58,562,291.40	24,848,819.90	43,767,175.40
70331	LAW COURTS	0.00	58,562,291.40	58,562,291.40	24,848,819.90	43,767,175.40

0326001001 00		Ministry of Justice				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

703	PUBLIC ORDER AND SAFETY	0.00	1,319,730,357.74	1,319,730,357.74	991,371,335.51	783,668,692.00
7033	LAW COURTS	0.00	1,319,730,357.74	1,319,730,357.74	991,371,335.51	783,668,692.00
70331	LAW COURTS	0.00	1,319,730,357.74	1,319,730,357.74	991,371,335.51	783,668,692.00

<b>0326002001</b>	<b>Katsina State Anti Corruption Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	59,680,615.00
7033	LAW COURTS	0.00	0.00	0.00	0.00	59,680,615.00
70331	LAW COURTS	0.00	0.00	0.00	0.00	59,680,615.00

<b>0514001001</b>	<b>Ministry of Women Affairs</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
710	SOCIAL PROTECTION	0.00	1,721,441,745.12	1,721,441,745.12	1,425,791,738.25	1,362,057,144.97
7104	FAMILY AND CHILDREN	0.00	1,721,441,745.12	1,721,441,745.12	1,425,791,738.25	1,362,057,144.97
71041	FAMILY AND CHILDREN	0.00	1,721,441,745.12	1,721,441,745.12	1,425,791,738.25	1,362,057,144.97

<b>0514001002</b>	<b>Department of Girl Child Education and Child Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
710	SOCIAL PROTECTION	0.00	228,200,404.94	228,200,404.94	73,455,763.80	362,318,845.00
7104	FAMILY AND CHILDREN	0.00	228,200,404.94	228,200,404.94	73,455,763.80	362,318,845.00
71041	FAMILY AND CHILDREN	0.00	228,200,404.94	228,200,404.94	73,455,763.80	362,318,845.00

<b>0514002001</b>	<b>Department of Skills Acquisition and Vocational Training</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
710	SOCIAL PROTECTION	0.00	627,529,475.52	626,529,475.52	172,639,713.86	0.00
7105	UNEMPLOYMENT	0.00	627,529,475.52	626,529,475.52	172,639,713.86	0.00
71051	UNEMPLOYMENT	0.00	627,529,475.52	626,529,475.52	172,639,713.86	0.00

0517001001 00		Ministry of Basic and Secondary Education				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	18,762,808,658.30	18,762,808,658.30	6,472,066,173.88	42,562,270,035.00
7098	EDUCATION N.E.C.	0.00	18,762,808,658.30	18,762,808,658.30	6,472,066,173.88	42,562,270,035.00
70981	EDUCATION N.E.C	0.00	18,762,808,658.30	18,762,808,658.30	6,472,066,173.88	42,562,270,035.00

0517003001 00		State Universal Basic Education Board (SUBEB)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	4,803,352,932.64	4,803,352,932.64	437,246,232.27	6,124,952,479.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	4,803,352,932.64	4,803,352,932.64	437,246,232.27	6,124,952,479.00
70912	PRIMARY EDUCATION	0.00	4,803,352,932.64	4,803,352,932.64	437,246,232.27	6,124,952,479.00

0517008001 00		Katsina State Library Board				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	192,531,332.40	192,531,332.40	74,292,987.44	201,232,389.00
7097	R & D EDUCATION	0.00	192,531,332.40	192,531,332.40	74,292,987.44	201,232,389.00
70971	R & D EDUCATION	0.00	192,531,332.40	192,531,332.40	74,292,987.44	201,232,389.00

0517010001 00		Agency for Mass Education				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	248,661,591.66	248,661,591.66	136,540,021.13	198,878,219.66
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	248,661,591.66	248,661,591.66	136,540,021.13	198,878,219.66
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	248,661,591.66	248,661,591.66	136,540,021.13	198,878,219.66

0517029001 00		Mathematical Improvement Project				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	33,163,786.00	33,163,786.00	25,694,319.61	30,922,734.33
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	33,163,786.00	33,163,786.00	25,694,319.61	30,922,734.33



70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	33,163,786.00	33,163,786.00	25,694,319.61	30,922,734.33
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0517053001 00		Science and Technical Education Board				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	2,687,394,117.70	2,687,394,117.70	1,001,047,385.94	2,797,503,969.70
7092	SECONDARY EDUCATION	0.00	2,687,394,117.70	2,687,394,117.70	1,001,047,385.94	2,797,503,969.70
70922	UPPER-SECONDARY EDUCATION	0.00	2,687,394,117.70	2,687,394,117.70	1,001,047,385.94	2,797,503,969.70

0517054001 00		Teachers Service Board				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	72,087,785.50	72,087,785.50	45,144,038.85	74,617,063.62
7092	SECONDARY EDUCATION	0.00	72,087,785.50	72,087,785.50	45,144,038.85	74,617,063.62
70922	UPPER-SECONDARY EDUCATION	0.00	72,087,785.50	72,087,785.50	45,144,038.85	74,617,063.62

0567001001 00		Ministry of Higher, Technical and Vocational Education				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	2,383,368,415.84	2,651,762,539.36	305,957,157.61	1,611,623,844.22
7094	TERTIARY EDUCATION	0.00	29,486,375.00	29,486,375.00	2,458,093.25	50,981,375.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	29,486,375.00	29,486,375.00	2,458,093.25	50,981,375.00
7098	EDUCATION N.E.C.	0.00	2,353,882,040.84	2,622,276,164.36	303,499,064.36	1,560,642,469.22
70981	EDUCATION N.E.C	0.00	2,353,882,040.84	2,622,276,164.36	303,499,064.36	1,560,642,469.22

0567017001 00		Dr Yusufu Bala Usman College, Daura				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	591,414,558.00	591,414,558.00	397,799,123.46	669,365,280.00
7094	TERTIARY EDUCATION	0.00	591,414,558.00	591,414,558.00	397,799,123.46	669,365,280.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	591,414,558.00	591,414,558.00	397,799,123.46	669,365,280.00

0567018001 00		Hassan Usman Katsina Polytechnic				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	2,109,195,926.92	2,109,195,926.92	1,543,703,932.68	2,392,121,973.67
7094	TERTIARY EDUCATION	0.00	2,109,195,926.92	2,109,195,926.92	1,543,703,932.68	2,392,121,973.67
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	2,109,195,926.92	2,109,195,926.92	1,543,703,932.68	2,392,121,973.67

0567019001 00 Isa Kaita College of Education, Dutsin-Ma						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	1,447,858,639.80	1,447,858,639.80	941,942,280.39	1,563,879,440.00
7094	TERTIARY EDUCATION	0.00	1,447,858,639.80	1,447,858,639.80	941,942,280.39	1,563,879,440.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,447,858,639.80	1,447,858,639.80	941,942,280.39	1,563,879,440.00

0567821001 00 Umaru Musa Yaradua University, Katsina						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	4,816,850,109.92	4,816,850,109.92	3,334,570,331.01	4,548,081,623.46
7094	TERTIARY EDUCATION	0.00	4,816,850,109.92	4,816,850,109.92	3,334,570,331.01	4,548,081,623.46
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	4,816,850,109.92	4,816,850,109.92	3,334,570,331.01	4,548,081,623.46

0567056001 00 Katsina State Scholarship Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	713,234,266.04	713,234,266.04	265,599,622.84	5,199,978,280.00
7094	TERTIARY EDUCATION	0.00	25,487,564.00	25,487,564.00	6,528,376.00	19,978,280.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	25,487,564.00	25,487,564.00	6,528,376.00	19,978,280.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	687,746,702.04	687,746,702.04	259,071,246.84	5,180,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	687,746,702.04	687,746,702.04	259,071,246.84	5,180,000,000.00

0567007001 00 Katsina State Institute of Technology and Management (KTSITM)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	750,529,890.40	750,529,890.40	211,563,556.49	780,219,951.00

7094	TERTIARY EDUCATION	0.00	750,529,890.40	750,529,890.40	211,563,556.49	780,219,951.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	750,529,890.40	750,529,890.40	211,563,556.49	780,219,951.00

<b>0554001001</b>	<b>Ministry for Rural and Social Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,926,925,719.28	2,926,925,719.28	38,591,637.09	4,156,660,000.16
7062	COMMUNITY DEVELOPMENT	0.00	2,926,925,719.28	2,926,925,719.28	38,591,637.09	4,156,660,000.16
70621	COMMUNITY DEVELOPMENT	0.00	2,926,925,719.28	2,926,925,719.28	38,591,637.09	4,156,660,000.16

<b>0554002001</b>	<b>Department of Rural Economy</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	1,009,929,815.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	1,009,929,815.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	1,009,929,815.00

<b>0521001001</b>	<b>Ministry of Health</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
707	HEALTH	0.00	15,612,005,139.04	15,612,005,139.04	2,222,259,452.01	15,229,017,060.00
7074	PUBLIC HEALTH SERVICES	0.00	15,612,005,139.04	15,612,005,139.04	2,222,259,452.01	15,229,017,060.00
70741	PUBLIC HEALTH SERVICES	0.00	15,612,005,139.04	15,612,005,139.04	2,222,259,452.01	15,229,017,060.00

<b>0521002001</b>	<b>Contributory Health Care Management Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
707	HEALTH	0.00	3,661,166,200.60	3,661,166,200.60	18,779,497.19	3,140,092,625.00
7074	PUBLIC HEALTH SERVICES	0.00	3,661,166,200.60	3,661,166,200.60	18,779,497.19	3,140,092,625.00
70741	PUBLIC HEALTH SERVICES	0.00	3,661,166,200.60	3,661,166,200.60	18,779,497.19	3,140,092,625.00

<b>0521003001</b>	<b>State Primary Health Care Agency</b>					
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
707	HEALTH	0.00	3,275,451,901.30	3,275,451,901.30	407,457,126.59	4,501,411,458.05
7074	PUBLIC HEALTH SERVICES	0.00	3,275,451,901.30	3,275,451,901.30	407,457,126.59	4,501,411,458.05
70741	PUBLIC HEALTH SERVICES	0.00	3,275,451,901.30	3,275,451,901.30	407,457,126.59	4,501,411,458.05

0521102001 00 Hospital Services Management Board (HSMB)						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
707	HEALTH	0.00	7,131,353,438.50	7,131,353,438.50	4,685,282,555.51	8,205,932,851.70
7073	HOSPITAL SERVICES	0.00	7,131,353,438.50	7,131,353,438.50	4,685,282,555.51	8,205,932,851.70
70731	GENERAL HOSPITAL SERVICES	0.00	7,131,353,438.50	7,131,353,438.50	4,685,282,555.51	8,205,932,851.70
709	EDUCATION	0.00	100,000,000.00	100,000,000.00	0.00	3,500,000,000.00
7094	TERTIARY EDUCATION	0.00	100,000,000.00	100,000,000.00	0.00	3,500,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	100,000,000.00	100,000,000.00	0.00	3,500,000,000.00

0521104001 00 College of Nursing and Midwifery						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	604,352,861.02	604,352,861.02	240,200,458.10	927,717,866.00
7094	TERTIARY EDUCATION	0.00	604,352,861.02	604,352,861.02	240,200,458.10	927,717,866.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	604,352,861.02	604,352,861.02	240,200,458.10	927,717,866.00

0521106001 00 College of Health Sciences						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
709	EDUCATION	0.00	728,248,897.00	728,248,897.00	341,119,565.65	938,328,592.48
7094	TERTIARY EDUCATION	0.00	728,248,897.00	728,248,897.00	341,119,565.65	938,328,592.48
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	728,248,897.00	728,248,897.00	341,119,565.65	938,328,592.48

0521113001 00 Department of Drugs, Narcotics and Human Trafficking						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	0.00	259,130,674.10	259,130,674.10	82,746,339.42	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	259,130,674.10	259,130,674.10	82,746,339.42	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	259,130,674.10	259,130,674.10	82,746,339.42	0.00

0521113002 00	Drugs and Medical Supply Agency					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
707	HEALTH	0.00	559,450,030.38	559,450,030.38	38,215,070.07	933,193,370.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	559,450,030.38	559,450,030.38	38,215,070.07	933,193,370.00
70711	PHARMACEUTICAL PRODUCTS	0.00	559,450,030.38	559,450,030.38	38,215,070.07	933,193,370.00

0521116002 00	Katsina State Agency for the Control of AIDS (KATSACA)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
707	HEALTH	0.00	1,149,280,051.36	1,149,280,051.36	45,893,304.03	1,134,407,349.00
7074	PUBLIC HEALTH SERVICES	0.00	1,149,280,051.36	1,149,280,051.36	45,893,304.03	1,134,407,349.00
70741	PUBLIC HEALTH SERVICES	0.00	1,149,280,051.36	1,149,280,051.36	45,893,304.03	1,134,407,349.00

0535001001 00	Ministry of Environment					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	31,022,851,343.66	31,022,851,343.66	9,558,776,361.49	36,457,893,596.57
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	31,022,851,343.66	31,022,851,343.66	9,558,776,361.49	36,457,893,596.57
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	31,022,851,343.66	31,022,851,343.66	9,558,776,361.49	36,457,893,596.57

0535016001 00	State Environmental Protection and Sanitation Agency (SEPA)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	1,025,760,468.80	1,026,060,468.80	241,330,736.10	1,251,955,946.67
7051	WASTE MANAGEMENT	0.00	1,025,760,468.80	1,026,060,468.80	241,330,736.10	1,251,955,946.67
70511	WASTE MANAGEMENT	0.00	1,025,760,468.80	1,026,060,468.80	241,330,736.10	1,251,955,946.67

0551001001 00		Ministry for Local Government				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,670,116,000.00	1,670,116,000.00	0.00	1,800,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,670,116,000.00	1,670,116,000.00	0.00	1,800,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	1,670,116,000.00	1,670,116,000.00	0.00	1,800,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	119,260,509.64	119,260,509.64	68,577,245.72	197,962,676.28
7062	COMMUNITY DEVELOPMENT	0.00	119,260,509.64	119,260,509.64	68,577,245.72	197,962,676.28
70621	COMMUNITY DEVELOPMENT	0.00	119,260,509.64	119,260,509.64	68,577,245.72	197,962,676.28

0551002001 00		Department of Chieftancy Affairs				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	32,696,978.78
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	32,696,978.78
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	32,696,978.78

0551003001 00		Department of Community Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	28,694,301.18	28,694,301.18	11,943,568.73	0.00
7013	GENERAL SERVICES	0.00	28,694,301.18	28,694,301.18	11,943,568.73	0.00
70133	OTHER GENERAL SERVICES	0.00	28,694,301.18	28,694,301.18	11,943,568.73	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	139,000,000.00	139,000,000.00	2,124,000.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	139,000,000.00	139,000,000.00	2,124,000.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	139,000,000.00	139,000,000.00	2,124,000.00	0.00

0539001001 00		Ministry of Youth and Sports Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	1,405,924,428.06	1,405,924,428.06	748,534,066.51	1,550,499,798.71
7081	RECREATIONAL AND SPORTING SERVICES	0.00	1,405,924,428.06	1,405,924,428.06	748,534,066.51	1,550,499,798.71

70811	RECREATIONAL AND SPORTING SERVICES	0.00	1,405,924,428.06	1,405,924,428.06	748,534,066.51	1,550,499,798.71
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201,007,640.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201,007,640.00</b>
71051	UNEMPLOYMENT	0.00	0.00	0.00	0.00	201,007,640.00

<b>0539002001</b>	<b>Department of Youth Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>1,165,227,899.12</b>	<b>1,165,227,899.12</b>	<b>1,064,559,030.40</b>	<b>0.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>0.00</b>	<b>1,165,227,899.12</b>	<b>1,165,227,899.12</b>	<b>1,064,559,030.40</b>	<b>0.00</b>
71051	UNEMPLOYMENT	0.00	1,165,227,899.12	1,165,227,899.12	1,064,559,030.40	0.00

<b>0539003001</b>	<b>Katsina State Sports Council</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>236,551,580.92</b>	<b>236,551,580.92</b>	<b>70,332,595.61</b>	<b>212,575,400.50</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>0.00</b>	<b>236,551,580.92</b>	<b>236,551,580.92</b>	<b>70,332,595.61</b>	<b>212,575,400.50</b>
70811	RECREATIONAL AND SPORTING SERVICES	0.00	236,551,580.92	236,551,580.92	70,332,595.61	212,575,400.50

<b>0539004001</b>	<b>State Emergency Management Agency (SEMA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>494,709,900.34</b>	<b>494,709,900.34</b>	<b>456,309,121.22</b>	<b>1,043,282,869.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>0.00</b>	<b>494,709,900.34</b>	<b>494,709,900.34</b>	<b>456,309,121.22</b>	<b>1,043,282,869.00</b>
71091	SOCIAL PROTECTION N.E.C.	0.00	494,709,900.34	494,709,900.34	456,309,121.22	1,043,282,869.00

0111007001 00		Department of Empowerment and Special Intervention				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	850,000.00	850,000.00	40,000.00	0.00
12	<b>INDEPENDENT REVENUE</b>	0.00	850,000.00	850,000.00	40,000.00	0.00
1202	<b>NON-TAX REVENUE</b>	0.00	850,000.00	850,000.00	40,000.00	0.00
120204	<b>FEES - GENERAL</b>	0.00	800,000.00	800,000.00	0.00	0.00
12020442	ASSOCIATION FEES	0.00	500,000.00	500,000.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	0.00	300,000.00	300,000.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	0.00	50,000.00	50,000.00	40,000.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	50,000.00	50,000.00	40,000.00	0.00

0111010001 00		State Bureau of Public Procurement				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	2,134,602,293.00	2,134,602,293.00	88,907,791.41	1,120,000,000.00
12	<b>INDEPENDENT REVENUE</b>	0.00	2,134,602,293.00	2,134,602,293.00	88,907,791.41	1,120,000,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	2,134,602,293.00	2,134,602,293.00	88,907,791.41	1,120,000,000.00
120204	<b>FEES - GENERAL</b>	0.00	2,114,602,293.00	2,114,602,293.00	88,907,791.41	1,100,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	200,000,000.00	200,000,000.00	88,907,791.41	100,000,000.00
12020427	TENDER FEES	0.00	1,914,602,293.00	1,914,602,293.00	0.00	1,000,000,000.00
120205	<b>FINES - GENERAL</b>	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12020501	FINES/PENALTIES	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

0111005001 00		Sustainable Development Goals (SDGs)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	400,000,000.00	400,000,000.00	0.00	200,000,000.00
13	<b>AID AND GRANTS</b>	0.00	400,000,000.00	400,000,000.00	0.00	200,000,000.00
1302	<b>Grants</b>	0.00	400,000,000.00	400,000,000.00	0.00	200,000,000.00
130201	<b>DOMESTIC GRANTS</b>	0.00	400,000,000.00	400,000,000.00	0.00	200,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	400,000,000.00	400,000,000.00	0.00	200,000,000.00



0111013001 00		Ministry of Internal Security and Home Affairs				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	0.00	0.00	17,465,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	17,465,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	17,465,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	11,465,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	0.00	0.00	10,265,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	0.00	1,200,000.00
120210	REPAYMENTS - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00
12021004	OTHER REPAYMENTS	0.00	0.00	0.00	0.00	6,000,000.00

0111132001 00		Department of Inter-Governmental and Development Partners				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	110,000,000.00	110,000,000.00	3,225,000.00	110,000,000.00
12	INDEPENDENT REVENUE	0.00	110,000,000.00	110,000,000.00	3,225,000.00	110,000,000.00
1202	NON-TAX REVENUE	0.00	110,000,000.00	110,000,000.00	3,225,000.00	110,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	110,000,000.00	110,000,000.00	3,225,000.00	110,000,000.00
12020801	RENT ON GOVT. QUARTERS	0.00	10,000,000.00	10,000,000.00	3,225,000.00	10,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00

0111183001 00		Department of Banking and Finance				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	99,000,000.00	99,000,000.00	21,699,668.86	133,624,495.00
12	INDEPENDENT REVENUE	0.00	99,000,000.00	99,000,000.00	21,699,668.86	133,624,495.00
1202	NON-TAX REVENUE	0.00	99,000,000.00	99,000,000.00	21,699,668.86	133,624,495.00
120206	SALES - GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	0.00
12020631	SALES OF JAIZ SHARES	0.00	50,000,000.00	50,000,000.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	49,000,000.00	49,000,000.00	21,699,668.86	133,624,495.00

12021102	DIVIDEND RECEIVED	0.00	10,000,000.00	10,000,000.00	21,699,668.86	60,000,000.00
12021103	OTHER INVESTMENT INCOME	0.00	39,000,000.00	39,000,000.00	0.00	73,624,495.00

0123001001 00		Ministry of Information and Culture				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>10,765,000.00</u>	<u>10,765,000.00</u>	<u>461,500.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	0.00	10,765,000.00	10,765,000.00	461,500.00	500,000.00
1202	NON-TAX REVENUE	0.00	10,765,000.00	10,765,000.00	461,500.00	500,000.00
120204	FEES - GENERAL	0.00	10,265,000.00	10,265,000.00	350,000.00	0.00
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	10,265,000.00	10,265,000.00	350,000.00	0.00
120207	EARNINGS -GENERAL	0.00	500,000.00	500,000.00	111,500.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	500,000.00	500,000.00	111,500.00	500,000.00

0123003001 00		Katsina State Television Authority (KTTV)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>30,080,000.00</u>	<u>30,080,000.00</u>	<u>2,720,000.00</u>	<u>37,080,000.00</u>
12	INDEPENDENT REVENUE	0.00	26,000,000.00	26,000,000.00	0.00	33,000,000.00
1202	NON-TAX REVENUE	0.00	26,000,000.00	26,000,000.00	0.00	33,000,000.00
120204	FEES - GENERAL	0.00	6,000,000.00	6,000,000.00	0.00	8,000,000.00
12020439	AGENCY FEES	0.00	6,000,000.00	6,000,000.00	0.00	8,000,000.00
120207	EARNINGS -GENERAL	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00
13	AID AND GRANTS	0.00	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00
1302	Grants	0.00	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00
130201	DOMESTIC GRANTS	0.00	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	4,080,000.00	4,080,000.00	2,720,000.00	4,080,000.00

0123004001 00		Katsina State Radio				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>86,540,000.00</u>	<u>86,540,000.00</u>	<u>8,160,000.00</u>	<u>111,307,871.12</u>

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>99,067,871.12</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>99,067,871.12</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>99,067,871.12</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	74,300,000.00	74,300,000.00	0.00	99,067,871.12
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>12,240,000.00</b>	<b>12,240,000.00</b>	<b>8,160,000.00</b>	<b>12,240,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>0.00</b>	<b>12,240,000.00</b>	<b>12,240,000.00</b>	<b>8,160,000.00</b>	<b>12,240,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>12,240,000.00</b>	<b>12,240,000.00</b>	<b>8,160,000.00</b>	<b>12,240,000.00</b>
13020104	CAPITAL GRANTS FROM LGAS	0.00	12,240,000.00	12,240,000.00	8,160,000.00	12,240,000.00

<b>0123013001</b>	<b>Government Printing Press</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>167,500.00</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>167,500.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>167,500.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>167,500.00</b>	<b>50,000,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	0.00	50,000,000.00	50,000,000.00	167,500.00	50,000,000.00

<b>0123015001</b>	<b>History and Culture Bureau</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>7,386,525.00</b>	<b>7,386,525.00</b>	<b>0.00</b>	<b>7,386,525.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>7,386,525.00</b>	<b>7,386,525.00</b>	<b>0.00</b>	<b>7,386,525.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>7,386,525.00</b>	<b>7,386,525.00</b>	<b>0.00</b>	<b>7,386,525.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>195,000.00</b>	<b>195,000.00</b>	<b>0.00</b>	<b>195,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	0.00	195,000.00	195,000.00	0.00	195,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,899,425.00</b>	<b>1,899,425.00</b>	<b>0.00</b>	<b>1,899,425.00</b>
12020602	SALES OF BOOKS	0.00	1,799,425.00	1,799,425.00	0.00	1,799,425.00
12020615	SALES OF UNIFORMS	0.00	50,000.00	50,000.00	0.00	50,000.00
12020616	SALES OF FORMS	0.00	50,000.00	50,000.00	0.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>5,292,100.00</b>	<b>5,292,100.00</b>	<b>0.00</b>	<b>5,292,100.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	300,000.00	300,000.00	0.00	300,000.00

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	3,492,100.00	3,492,100.00	0.00	3,492,100.00
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0125005001 00		Department of Establishment, Pension and Training				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
12	INDEPENDENT REVENUE	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
1202	NON-TAX REVENUE	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
120204	FEES - GENERAL	0.00	920,000.00	920,000.00	0.00	920,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	12,000.00	12,000.00	0.00	12,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	0.00	724,000.00	724,000.00	0.00	724,000.00
12020453	APPLICATIONS FEES	0.00	30,000.00	30,000.00	0.00	30,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	0.00	154,000.00	154,000.00	0.00	154,000.00
120206	SALES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00
12020616	SALES OF FORMS	0.00	400,000.00	400,000.00	0.00	400,000.00

0125005002 00		Department of Human Capital Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	500,000.00	500,000.00	0.00	500,000.00
12	INDEPENDENT REVENUE	0.00	500,000.00	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	0.00	500,000.00
120204	FEES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	500,000.00	500,000.00	0.00	500,000.00

0140001001 00		Office of the Auditor-General for the State				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	500,000.00	500,000.00	0.00	500,000.00
12	INDEPENDENT REVENUE	0.00	500,000.00	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	0.00	500,000.00
120204	FEES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00

12020430	PROFESSIONAL REGISTRATION FEES	0.00	500,000.00	500,000.00	0.00	500,000.00
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0140002002 00		Office of the Auditor-General for Local Government				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	106,053,600.00	106,053,600.00	26,831,680.00	106,803,077.28
12	INDEPENDENT REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	0.00	200,000.00	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	200,000.00	200,000.00	0.00	200,000.00
13	AID AND GRANTS	0.00	105,853,600.00	105,853,600.00	26,831,680.00	106,603,077.28
1302	Grants	0.00	105,853,600.00	105,853,600.00	26,831,680.00	106,603,077.28
130201	DOMESTIC GRANTS	0.00	105,853,600.00	105,853,600.00	26,831,680.00	106,603,077.28
13020103	CURRENT GRANTS FROM LGAS	0.00	22,213,600.00	22,213,600.00	26,831,680.00	22,213,600.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	83,640,000.00	83,640,000.00	0.00	84,389,477.28

0140003002 00		Audit Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	500,000.00	500,000.00	0.00	500,000.00
12	INDEPENDENT REVENUE	0.00	500,000.00	500,000.00	0.00	500,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00
12020616	SALES OF FORMS	0.00	500,000.00	500,000.00	0.00	500,000.00

0147001001 00		Civil Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00
12	INDEPENDENT REVENUE	0.00	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00
120206	SALES - GENERAL	0.00	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00
12020616	SALES OF FORMS	0.00	1,000,000.00	1,000,000.00	25,000.00	1,000,000.00

0148001001 00		State Independent Electoral Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	0.00	0.00	76,746,500.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	76,746,500.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	76,746,500.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	76,746,500.00
12020616	SALES OF FORMS	0.00	0.00	0.00	0.00	76,746,500.00

0149001001 00		Local Government Service Commission				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	228,786,012.00	228,786,012.00	208,712,749.00	428,608,247.12
12	INDEPENDENT REVENUE	0.00	6,650,000.00	6,650,000.00	60,000.00	6,650,000.00
1202	NON-TAX REVENUE	0.00	6,650,000.00	6,650,000.00	60,000.00	6,650,000.00
120204	FEES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00
12020453	APPLICATIONS FEES	0.00	200,000.00	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	4,650,000.00	4,650,000.00	60,000.00	4,650,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	0.00	4,650,000.00	4,650,000.00	60,000.00	4,650,000.00
13	AID AND GRANTS	0.00	222,136,012.00	222,136,012.00	208,652,749.00	421,958,247.12
1302	Grants	0.00	222,136,012.00	222,136,012.00	208,652,749.00	421,958,247.12
130201	DOMESTIC GRANTS	0.00	222,136,012.00	222,136,012.00	208,652,749.00	421,958,247.12
13020104	CAPITAL GRANTS FROM LGAS	0.00	222,136,012.00	222,136,012.00	208,652,749.00	421,958,247.12

0163002001 00		Arabic and Islamic Education Bureau				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	42,800,000.00	42,800,000.00	75,000.00	42,200,000.00
12	INDEPENDENT REVENUE	0.00	2,800,000.00	2,800,000.00	75,000.00	2,800,000.00

1202	NON-TAX REVENUE	0.00	2,800,000.00	2,800,000.00	75,000.00	2,800,000.00
120204	FEES - GENERAL	0.00	2,800,000.00	2,800,000.00	75,000.00	2,800,000.00
12020453	APPLICATIONS FEES	0.00	2,800,000.00	2,800,000.00	75,000.00	2,800,000.00
13	AID AND GRANTS	0.00	40,000,000.00	40,000,000.00	0.00	39,400,000.00
1301	AID	0.00	40,000,000.00	40,000,000.00	0.00	39,400,000.00
130101	DOMESTIC AIDS	0.00	40,000,000.00	40,000,000.00	0.00	39,400,000.00
13010101	CURRENT DOMESTIC AIDS	0.00	40,000,000.00	40,000,000.00	0.00	39,400,000.00

0163003001 00	Pilgrims Welfare Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>25,075,000.00</u>	<u>25,075,000.00</u>	<u>0.00</u>	<u>25,075,000.00</u>
12	INDEPENDENT REVENUE	0.00	25,075,000.00	25,075,000.00	0.00	25,075,000.00
1202	NON-TAX REVENUE	0.00	25,075,000.00	25,075,000.00	0.00	25,075,000.00
120204	FEES - GENERAL	0.00	14,445,000.00	14,445,000.00	0.00	14,445,000.00
12020420	PILGRIMS WELFARE FEES	0.00	14,445,000.00	14,445,000.00	0.00	14,445,000.00
120212	INTEREST EARNED	0.00	10,630,000.00	10,630,000.00	0.00	10,630,000.00
12021210	BANK INTEREST	0.00	10,630,000.00	10,630,000.00	0.00	10,630,000.00

0215001001 00	Ministry of Agriculture and Livestock Development					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>326,075,000.00</u>	<u>326,075,000.00</u>	<u>9,252,131.25</u>	<u>367,625,000.00</u>
12	INDEPENDENT REVENUE	0.00	326,075,000.00	326,075,000.00	9,252,131.25	367,625,000.00
1201	TAX REVENUE	0.00	0.00	0.00	0.00	25,000,000.00
120103	OTHER TAXES	0.00	0.00	0.00	0.00	25,000,000.00
12010305	LIVESTOCK TAX	0.00	0.00	0.00	0.00	25,000,000.00
1202	NON-TAX REVENUE	0.00	326,075,000.00	326,075,000.00	9,252,131.25	342,625,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	0.00	2,550,000.00
12020116	CATTLE DEALER LICENCES	0.00	0.00	0.00	0.00	2,550,000.00
120204	FEES - GENERAL	0.00	44,075,000.00	44,075,000.00	797,000.00	56,075,000.00
12020442	ASSOCIATION FEES	0.00	4,075,000.00	4,075,000.00	303,900.00	4,075,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	0.00	0.00	0.00	2,000,000.00

12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	0.00	0.00	10,000,000.00
12020450	INSPECTION FEES	0.00	10,000,000.00	10,000,000.00	203,000.00	10,000,000.00
12020470	FARMLAND REGISTRATION FEES	0.00	30,000,000.00	30,000,000.00	290,100.00	30,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>276,050.00</b>	<b>6,000,000.00</b>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	6,000,000.00	6,000,000.00	276,050.00	6,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,604,143.75</b>	<b>7,000,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	0.00	0.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	5,000,000.00	5,000,000.00	2,604,143.75	5,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>271,000,000.00</b>	<b>271,000,000.00</b>	<b>5,574,937.50</b>	<b>271,000,000.00</b>
12020901	RENT ON GOVT. LAND	0.00	11,450,000.00	11,450,000.00	576,850.00	11,450,000.00
12020905	LEASE RENTAL	0.00	8,550,000.00	8,550,000.00	406,400.00	8,550,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	0.00	250,000,000.00	250,000,000.00	4,591,687.50	250,000,000.00

<b>0215110001</b>	<b>Katsina Farmers Supply Company</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	50,000,000.00	50,000,000.00	0.00	30,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	0.00	25,000,000.00	25,000,000.00	0.00	10,000,000.00

<b>0215114001</b>	<b>Katsina State Agricultural and Rural Development Authority (KTARDA)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>5,000.00</b>	<b>1,506,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>108,000,000.00</b>	<b>108,000,000.00</b>	<b>5,000.00</b>	<b>806,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>108,000,000.00</b>	<b>108,000,000.00</b>	<b>5,000.00</b>	<b>806,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000.00</b>	<b>3,000,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	2,000,000.00	2,000,000.00	5,000.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00



120209	RENT ON LAND & OTHERS - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020901	RENT ON GOVT. LAND	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
120210	REPAYMENTS - GENERAL	0.00	100,000,000.00	100,000,000.00	0.00	800,000,000.00
12021004	OTHER REPAYMENTS	0.00	100,000,000.00	100,000,000.00	0.00	800,000,000.00
13	AID AND GRANTS	0.00	50,000,000.00	50,000,000.00	0.00	700,000,000.00
1302	Grants	0.00	50,000,000.00	50,000,000.00	0.00	700,000,000.00
130201	DOMESTIC GRANTS	0.00	50,000,000.00	50,000,000.00	0.00	700,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	50,000,000.00	50,000,000.00	0.00	700,000,000.00

0215115001 00	Department of Livestock and Grazing Reserve					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	39,550,000.00	39,550,000.00	1,611,500.00	0.00
12	INDEPENDENT REVENUE	0.00	39,550,000.00	39,550,000.00	1,611,500.00	0.00
1201	TAX REVENUE	0.00	25,000,000.00	25,000,000.00	60,000.00	0.00
120103	OTHER TAXES	0.00	25,000,000.00	25,000,000.00	60,000.00	0.00
12010305	LIVESTOCK TAX	0.00	25,000,000.00	25,000,000.00	60,000.00	0.00
1202	NON-TAX REVENUE	0.00	14,550,000.00	14,550,000.00	1,551,500.00	0.00
120201	LICENCES - GENERAL	0.00	2,550,000.00	2,550,000.00	290,500.00	0.00
12020116	CATTLE DEALER LICENCES	0.00	2,550,000.00	2,550,000.00	290,500.00	0.00
120204	FEES - GENERAL	0.00	12,000,000.00	12,000,000.00	1,261,000.00	0.00
12020419	ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	2,000,000.00	2,000,000.00	1,261,000.00	0.00

0220007001 00	Office of the Accountant-General					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	242,928,327,045.89	253,928,327,045. 89	83,302,204,929.27	395,652,199,292.28
11	GOVERNMENT SHARE OF FAAC	0.00	119,021,024,430.89	130,021,024,430. 89	73,888,249,857.75	148,061,977,186.28
1101	GOVERNMENT SHARE OF FAAC	0.00	119,021,024,430.89	130,021,024,430. 89	73,888,249,857.75	148,061,977,186.28

<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>0.00</b>	<b>58,699,774,972.89</b>	<b>58,699,774,972.89</b>	<b>28,066,339,491.76</b>	<b>63,407,360,201.30</b>
11010101	STATUTORY ALLOCATION	0.00	58,699,774,972.89	58,699,774,972.89	28,066,339,491.76	63,407,360,201.30
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>0.00</b>	<b>36,948,849,458.00</b>	<b>36,948,849,458.00</b>	<b>25,572,781,596.62</b>	<b>46,935,886,063.07</b>
11010201	SHARE OF VAT	0.00	36,948,849,458.00	36,948,849,458.00	25,572,781,596.62	46,935,886,063.07
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>0.00</b>	<b>23,372,400,000.00</b>	<b>34,372,400,000.00</b>	<b>20,249,128,769.37</b>	<b>37,718,730,921.91</b>
11010301	EXCESS CRUDE	0.00	8,300,000,000.00	8,300,000,000.00	0.00	7,469,602,152.54
11010304	FAAC SPECIAL ALLOCATIONS	0.00	15,072,400,000.00	26,072,400,000.00	20,249,128,769.37	30,249,128,769.37
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>34,141,717,824.00</b>	<b>34,141,717,824.00</b>	<b>303,295,601.55</b>	<b>6,300,312,089.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>2,400.00</b>	<b>10,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>2,400.00</b>	<b>10,000,000.00</b>
12010303	DEVELOPMENT TAX/LEVY	0.00	50,000,000.00	50,000,000.00	2,400.00	10,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>34,091,717,824.00</b>	<b>34,091,717,824.00</b>	<b>303,293,201.55</b>	<b>6,290,312,089.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12020477	MAST: RIGHT OF WAY	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>2,430,000,000.00</b>	<b>2,430,000,000.00</b>	<b>168,268,354.97</b>	<b>1,765,000,000.00</b>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	30,000,000.00	30,000,000.00	168,075,621.37	15,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	0.00	2,400,000,000.00	2,400,000,000.00	192,733.60	1,750,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>15,148,779.00</b>	<b>15,148,779.00</b>	<b>110,671,196.25</b>	<b>15,148,779.00</b>
12020723	CORPORATE SOCIAL RESPONSIBILITY (CRS)	0.00	15,148,779.00	15,148,779.00	110,671,196.25	15,148,779.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>3,581,646.76</b>	<b>70,000,000.00</b>
12020801	RENT ON GOVT. QUARTERS	0.00	70,000,000.00	70,000,000.00	3,581,646.76	70,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>31,426,569,045.00</b>	<b>31,426,569,045.00</b>	<b>20,772,003.57</b>	<b>4,340,163,310.00</b>
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	0.00	12,000,000,000.00	12,000,000,000.00	0.00	1,000,000,000.00
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	0.00	19,290,163,310.00	19,290,163,310.00	0.00	3,290,163,310.00
12021004	OTHER REPAYMENTS	0.00	136,405,735.00	136,405,735.00	20,772,003.57	50,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12021210	BANK INTEREST	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>25,054,516,256.00</b>	<b>25,054,516,256.00</b>	<b>5,028,415,301.55</b>	<b>77,417,355,017.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>9,229,730,686.00</b>	<b>9,229,730,686.00</b>	<b>339,645,000.00</b>	<b>11,646,521,801.00</b>

<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>0.00</b>	<b>1,790,000,000.00</b>	<b>1,790,000,000.00</b>	<b>0.00</b>	<b>1,969,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	0.00	1,790,000,000.00	1,790,000,000.00	0.00	1,969,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>0.00</b>	<b>7,439,730,686.00</b>	<b>7,439,730,686.00</b>	<b>339,645,000.00</b>	<b>9,677,521,801.00</b>
13010202	CAPITAL FOREIGN AIDS	0.00	7,439,730,686.00	7,439,730,686.00	339,645,000.00	9,677,521,801.00
<b>1302</b>	<b>Grants</b>	<b>0.00</b>	<b>15,824,785,570.00</b>	<b>15,824,785,570.00</b>	<b>4,688,770,301.55</b>	<b>65,770,833,216.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>9,260,056,370.00</b>	<b>9,260,056,370.00</b>	<b>3,186,748,600.00</b>	<b>42,089,104,016.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	9,070,952,354.00	9,070,952,354.00	3,186,748,600.00	41,900,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	189,104,016.00	189,104,016.00	0.00	189,104,016.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>6,564,729,200.00</b>	<b>6,564,729,200.00</b>	<b>1,502,021,701.55</b>	<b>23,681,729,200.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	6,564,729,200.00	6,564,729,200.00	1,502,021,701.55	23,681,729,200.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>64,711,068,535.00</b>	<b>64,711,068,535.00</b>	<b>4,082,244,168.42</b>	<b>163,872,555,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>64,711,068,535.00</b>	<b>64,711,068,535.00</b>	<b>4,082,244,168.42</b>	<b>163,872,555,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>29,400,000,000.00</b>	<b>29,400,000,000.00</b>	<b>0.00</b>	<b>75,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	12,000,000,000.00	12,000,000,000.00	0.00	15,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0.00	0.00	0.00	0.00	60,000,000,000.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	17,400,000,000.00	17,400,000,000.00	0.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>35,311,068,535.00</b>	<b>35,311,068,535.00</b>	<b>4,082,244,168.42</b>	<b>88,872,555,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	35,311,068,535.00	35,311,068,535.00	4,082,244,168.42	78,092,555,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	0.00	0.00	0.00	0.00	10,780,000,000.00

<b>022000800100</b>	<b>Katsina State Board of Internal Revenue (KTBIR)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>16,701,160,000.00</b>	<b>16,701,160,000.00</b>	<b>12,169,261,641.37</b>	<b>16,178,847,030.88</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>16,701,160,000.00</b>	<b>16,701,160,000.00</b>	<b>12,169,261,641.37</b>	<b>16,178,847,030.88</b>

<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>14,655,000,000.00</b>	<b>14,655,000,000.00</b>	<b>12,077,747,368.92</b>	<b>14,088,687,030.88</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>13,800,000,000.00</b>	<b>13,800,000,000.00</b>	<b>11,801,665,909.72</b>	<b>13,180,000,000.00</b>
12010101	PERSONAL TAXES (E.G PAYE)	0.00	13,800,000,000.00	13,800,000,000.00	11,801,665,909.72	13,180,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>855,000,000.00</b>	<b>855,000,000.00</b>	<b>276,081,459.20</b>	<b>908,687,030.88</b>
12010301	STAMP DUTY	0.00	105,000,000.00	105,000,000.00	1,432,754.09	105,000,000.00
12010306	OTHER SERVICE TAXES	0.00	750,000,000.00	750,000,000.00	274,648,705.11	803,687,030.88
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>2,046,160,000.00</b>	<b>2,046,160,000.00</b>	<b>91,514,272.45</b>	<b>2,090,160,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>6,898,336.00</b>	<b>500,000,000.00</b>
12020132	MOTOR VEHICLE LICENCES	0.00	400,000,000.00	400,000,000.00	6,898,336.00	400,000,000.00
12020133	DRIVERS' LICENCES	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,410,160,000.00</b>	<b>1,410,160,000.00</b>	<b>4,119,759.14</b>	<b>1,410,160,000.00</b>
12020415	TRADE TESTING FEES	0.00	400,000,000.00	400,000,000.00	3,636,784.00	400,000,000.00
12020439	AGENCY FEES	0.00	10,160,000.00	10,160,000.00	431,833.14	10,160,000.00
12020490	CONTRACT AWARD FEES (LGA's)	0.00	1,000,000,000.00	1,000,000,000.00	51,142.00	1,000,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>136,000,000.00</b>	<b>80,496,177.31</b>	<b>180,000,000.00</b>
12021102	DIVIDEND RECEIVED	0.00	56,000,000.00	56,000,000.00	30,304,855.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	0.00	80,000,000.00	80,000,000.00	50,191,322.31	80,000,000.00

<b>0222001001</b>	<b>Ministry of Commerce, Industry and Tourism</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>169,500,000.00</b>	<b>169,500,000.00</b>	<b>7,753,110.00</b>	<b>119,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>169,500,000.00</b>	<b>169,500,000.00</b>	<b>7,753,110.00</b>	<b>119,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>169,500,000.00</b>	<b>169,500,000.00</b>	<b>7,753,110.00</b>	<b>119,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>3,865,400.00</b>	<b>90,000,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	0.00	80,000,000.00	80,000,000.00	3,658,500.00	10,000,000.00
12020453	APPLICATIONS FEES	0.00	10,000,000.00	10,000,000.00	206,900.00	80,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>3,585,210.00</b>	<b>29,500,000.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	20,000,000.00	20,000,000.00	60,000.00	4,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	5,000,000.00	5,000,000.00	784,210.00	5,000,000.00
12020720	EARNINGS FROM KATSINA MOTEL	0.00	50,000,000.00	50,000,000.00	2,741,000.00	20,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>302,500.00</b>	<b>0.00</b>

12020905	LEASE RENTAL	0.00	4,500,000.00	4,500,000.00	302,500.00	0.00
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0222002001 00		Investment Promotion Agency				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
120204	FEES - GENERAL	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
120207	EARNINGS -GENERAL	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00

0222053001 00		Department of Market Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>262,337,214.00</u>	<u>262,337,214.00</u>	<u>0.00</u>	<u>262,337,214.00</u>
12	INDEPENDENT REVENUE	0.00	262,337,214.00	262,337,214.00	0.00	262,337,214.00
1202	NON-TAX REVENUE	0.00	262,337,214.00	262,337,214.00	0.00	262,337,214.00
120207	EARNINGS -GENERAL	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	193,337,214.00	193,337,214.00	0.00	193,337,214.00
12020808	RENT/ LEASE OF DUBAI MARKET	0.00	193,337,214.00	193,337,214.00	0.00	193,337,214.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
12020905	LEASE RENTAL	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00

0260001001 00		Ministry of Lands and Physical Planning				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,637,000,000.00</u>	<u>1,637,000,000.00</u>	<u>10,247,263.84</u>	<u>2,183,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,637,000,000.00	1,637,000,000.00	10,247,263.84	2,183,000,000.00
1202	NON-TAX REVENUE	0.00	1,637,000,000.00	1,637,000,000.00	10,247,263.84	2,183,000,000.00
120204	FEES - GENERAL	0.00	1,635,000,000.00	1,635,000,000.00	10,170,263.84	2,180,000,000.00

12020447	LAND USE FEES	0.00	1,100,000,000.00	1,100,000,000.00	2,580,984.50	1,645,000,000.00
12020448	DEVELOPMENT LEVIES	0.00	15,000,000.00	15,000,000.00	6,098,572.17	15,000,000.00
12020453	APPLICATIONS FEES	0.00	10,000,000.00	10,000,000.00	652,445.00	10,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	0.00	510,000,000.00	510,000,000.00	838,262.17	510,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>35,000.00</b>	<b>1,500,000.00</b>
12020501	FINES/PENALTIES	0.00	1,500,000.00	1,500,000.00	35,000.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>42,000.00</b>	<b>1,500,000.00</b>
12020616	SALES OF FORMS	0.00	500,000.00	500,000.00	42,000.00	1,500,000.00

<b>0260010001</b>	<b>Katsina State Urban and Regional Planning Board (KURPB)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>2,936,900.00</u>	<u>250,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	100,000,000.00	100,000,000.00	2,936,900.00	250,000,000.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	100,000,000.00	2,936,900.00	250,000,000.00
120204	FEES - GENERAL	0.00	100,000,000.00	100,000,000.00	2,936,900.00	250,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	50,000,000.00	50,000,000.00	1,127,750.00	150,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	50,000,000.00	50,000,000.00	1,809,150.00	100,000,000.00

<b>0260002001</b>	<b>Office of the Surveyor-General</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>23,500,000.00</u>	<u>23,500,000.00</u>	<u>9,560,000.00</u>	<u>28,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	23,500,000.00	23,500,000.00	9,560,000.00	28,500,000.00
1202	NON-TAX REVENUE	0.00	23,500,000.00	23,500,000.00	9,560,000.00	28,500,000.00
120204	FEES - GENERAL	0.00	22,000,000.00	22,000,000.00	9,440,000.00	27,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	17,000,000.00	17,000,000.00	5,830,000.00	17,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	5,000,000.00	5,000,000.00	3,460,000.00	5,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	0.00	0.00	0.00	150,000.00	5,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>120,000.00</b>	<b>1,000,000.00</b>
12020501	FINES/PENALTIES	0.00	1,000,000.00	1,000,000.00	120,000.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	0.00	500,000.00	500,000.00	0.00	500,000.00

0227005001 00		Department of Employment Promotion				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	0.00	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00
12	INDEPENDENT REVENUE	0.00	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00
120204	FEES - GENERAL	0.00	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00
12020466	INDIGENSHIP REGISTRATION FEES	0.00	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00

0228001001 00		Ministry of Science, Technology and Innovation				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	0.00	80,200,000.00	80,200,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	79,200,000.00	79,200,000.00	0.00	0.00
1302	Grants	0.00	79,200,000.00	79,200,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	79,200,000.00	79,200,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	79,200,000.00	79,200,000.00	0.00	0.00

0233001001 00		Ministry of Resource Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	0.00	50,000,000.00	50,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	50,000,000.00	50,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000,000.00	50,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	50,000,000.00	50,000,000.00	0.00	0.00

0234001001 00		Ministry of Works, Housing and Transport				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>4,800,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	1,500,000.00	1,500,000.00	0.00	4,800,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	1,500,000.00	1,500,000.00	0.00	4,800,000.00
120201	<b>LICENCES - GENERAL</b>	0.00	500,000.00	500,000.00	0.00	300,000.00
12020135	PRIVATE SCHOOLS LICENCES	0.00	500,000.00	500,000.00	0.00	300,000.00
120204	<b>FEES - GENERAL</b>	0.00	500,000.00	500,000.00	0.00	500,000.00
12020415	TRADE TESTING FEES	0.00	500,000.00	500,000.00	0.00	500,000.00
120207	<b>EARNINGS -GENERAL</b>	0.00	500,000.00	500,000.00	0.00	4,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	500,000.00	500,000.00	0.00	4,000,000.00

0234001002 00		Katsina State Transport Authority (KTSTA)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>2,643,526,092.00</u>	<u>2,643,526,092.00</u>	<u>884,526,092.00</u>	<u>3,730,150,493.67</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	2,643,526,092.00	2,643,526,092.00	884,526,092.00	3,730,150,493.67
1202	<b>NON-TAX REVENUE</b>	0.00	2,643,526,092.00	2,643,526,092.00	884,526,092.00	3,730,150,493.67
120207	<b>EARNINGS -GENERAL</b>	0.00	2,643,526,092.00	2,643,526,092.00	884,526,092.00	3,730,150,493.67
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	2,643,526,092.00	2,643,526,092.00	884,526,092.00	3,730,150,493.67

0234004001 00		Katsina State Road Maintenance Management Agency (KASROMA)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>629,000,000.00</u>	<u>629,000,000.00</u>	<u>2,456,431.00</u>	<u>629,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	17,000,000.00	17,000,000.00	2,456,431.00	17,000,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	17,000,000.00	17,000,000.00	2,456,431.00	17,000,000.00
120204	<b>FEES - GENERAL</b>	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020453	APPLICATIONS FEES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120207	<b>EARNINGS -GENERAL</b>	0.00	15,000,000.00	15,000,000.00	2,456,431.00	15,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	15,000,000.00	15,000,000.00	2,456,431.00	15,000,000.00



13	AID AND GRANTS	0.00	612,000,000.00	612,000,000.00	0.00	612,000,000.00
1301	AID	0.00	612,000,000.00	612,000,000.00	0.00	612,000,000.00
130101	DOMESTIC AIDS	0.00	612,000,000.00	612,000,000.00	0.00	612,000,000.00
13010102	CAPITAL DOMESTIC AIDS	0.00	612,000,000.00	612,000,000.00	0.00	612,000,000.00

0234005001 00	Katsina State Housing Authority					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>221,400,000.00</u>	<u>221,400,000.00</u>	<u>121,990,901.60</u>	<u>228,200,000.00</u>
12	INDEPENDENT REVENUE	0.00	221,400,000.00	221,400,000.00	121,990,901.60	228,200,000.00
1202	NON-TAX REVENUE	0.00	221,400,000.00	221,400,000.00	121,990,901.60	228,200,000.00
120204	FEES - GENERAL	0.00	6,700,000.00	6,700,000.00	0.00	6,700,000.00
12020453	APPLICATIONS FEES	0.00	6,700,000.00	6,700,000.00	0.00	6,700,000.00
120206	SALES - GENERAL	0.00	200,000,000.00	200,000,000.00	119,527,026.87	200,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	0.00	200,000,000.00	200,000,000.00	119,527,026.87	200,000,000.00
120207	EARNINGS -GENERAL	0.00	9,200,000.00	9,200,000.00	2,463,874.73	12,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	9,200,000.00	9,200,000.00	2,463,874.73	12,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	5,500,000.00	5,500,000.00	0.00	9,500,000.00
12020905	LEASE RENTAL	0.00	5,500,000.00	5,500,000.00	0.00	9,500,000.00

0234006001 00	Katsina State Safety and Road Traffic Authority (KASSAROTA)					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>	<u>23,352,046.00</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00
1202	NON-TAX REVENUE	0.00	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00
120204	FEES - GENERAL	0.00	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00
12020491	ROAD AND TRAFFIC VIOLATION FEES	0.00	500,000,000.00	500,000,000.00	23,352,046.00	500,000,000.00

0252001002 00	Katsina State Water Board					
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>429,943,262.50</b>	<b>571,536,589.33</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>429,943,262.50</b>	<b>571,536,589.33</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>429,943,262.50</b>	<b>571,536,589.33</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>428,652,442.00</b>	<b>428,652,442.00</b>	<b>429,943,262.50</b>	<b>571,536,589.33</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	428,652,442.00	428,652,442.00	429,943,262.50	571,536,589.33

<b>0318011001</b>	<b>Judicial Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>40,400.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>40,400.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>40,400.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>40,400.00</b>	<b>1,000,000.00</b>
12020616	SALES OF FORMS	0.00	1,000,000.00	1,000,000.00	40,400.00	1,000,000.00

<b>0318051001</b>	<b>High Court of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>3,329,500.00</b>	<b>95,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>3,329,500.00</b>	<b>70,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>3,329,500.00</b>	<b>70,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>1,855,750.00</b>	<b>50,000,000.00</b>
12020401	COURT FEES	0.00	25,000,000.00	25,000,000.00	1,853,650.00	25,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	25,000,000.00	25,000,000.00	2,100.00	25,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,473,750.00</b>	<b>20,000,000.00</b>
12020502	COURT FINES	0.00	20,000,000.00	20,000,000.00	1,473,750.00	20,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
13010202	CAPITAL FOREIGN AIDS	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00

<b>0318053001</b>	<b>Sharia Court of Appeal</b>					
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	3,000,000.00	3,000,000.00	3,273,350.00	3,339,000.00
12	<b>INDEPENDENT REVENUE</b>	0.00	3,000,000.00	3,000,000.00	3,273,350.00	3,339,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	3,000,000.00	3,000,000.00	3,273,350.00	3,339,000.00
120204	<b>FEES - GENERAL</b>	0.00	2,500,000.00	2,500,000.00	3,252,350.00	3,339,000.00
12020401	COURT FEES	0.00	300,000.00	300,000.00	2,665,950.00	339,000.00
12020426	COURT SUMMONS/OATH FEES	0.00	2,200,000.00	2,200,000.00	586,400.00	3,000,000.00
120205	<b>FINES - GENERAL</b>	0.00	500,000.00	500,000.00	21,000.00	0.00
12020501	FINES/PENALTIES	0.00	500,000.00	500,000.00	21,000.00	0.00

0318054001 00 Sharia Commission						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	0.00	0.00	0.00	50,000.00
12	<b>INDEPENDENT REVENUE</b>	0.00	0.00	0.00	0.00	50,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	0.00	0.00	0.00	50,000.00
120204	<b>FEES - GENERAL</b>	0.00	0.00	0.00	0.00	50,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	0.00	50,000.00

0326001001 00 Ministry of Justice						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	77,000,000.00	77,000,000.00	134,268,493.77	77,000,000.00
12	<b>INDEPENDENT REVENUE</b>	0.00	77,000,000.00	77,000,000.00	134,268,493.77	77,000,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	77,000,000.00	77,000,000.00	134,268,493.77	77,000,000.00
120204	<b>FEES - GENERAL</b>	0.00	75,000,000.00	75,000,000.00	134,248,193.77	75,000,000.00
12020401	COURT FEES	0.00	5,000,000.00	5,000,000.00	134,053,693.77	5,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	0.00	70,000,000.00	70,000,000.00	194,500.00	70,000,000.00
120206	<b>SALES - GENERAL</b>	0.00	2,000,000.00	2,000,000.00	20,300.00	2,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,000,000.00	2,000,000.00	20,300.00	2,000,000.00

0514001001 00		Ministry of Women Affairs				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	14,000,000.00	14,000,000.00	5,479,500.00	14,000,000.00
12	INDEPENDENT REVENUE	0.00	14,000,000.00	14,000,000.00	5,479,500.00	14,000,000.00
1202	NON-TAX REVENUE	0.00	14,000,000.00	14,000,000.00	5,479,500.00	14,000,000.00
120204	FEES - GENERAL	0.00	10,000,000.00	10,000,000.00	5,279,500.00	10,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	10,000,000.00	10,000,000.00	5,279,500.00	10,000,000.00
120206	SALES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00
12020616	SALES OF FORMS	0.00	500,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	0.00	3,000,000.00	3,000,000.00	200,000.00	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	0.00	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	500,000.00	500,000.00	0.00	500,000.00

0514001002 00		Department of Girl Child Education and Child Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	30,870,000.00	30,870,000.00	0.00	30,870,000.00
13	AID AND GRANTS	0.00	30,870,000.00	30,870,000.00	0.00	30,870,000.00
1302	Grants	0.00	30,870,000.00	30,870,000.00	0.00	30,870,000.00
130202	FOREIGN GRANTS	0.00	30,870,000.00	30,870,000.00	0.00	30,870,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	30,870,000.00	30,870,000.00	0.00	30,870,000.00

0514002001 00		Department of Skills Acquisition and Vocational Training				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	1,500,000.00	1,500,000.00	845,000.00	0.00
12	INDEPENDENT REVENUE	0.00	1,500,000.00	1,500,000.00	845,000.00	0.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	1,500,000.00	845,000.00	0.00
120206	SALES - GENERAL	0.00	1,500,000.00	1,500,000.00	845,000.00	0.00

12020616	SALES OF FORMS	0.00	1,500,000.00	1,500,000.00	845,000.00	0.00
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0517001001 00		Ministry of Basic and Secondary Education				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>29,350,000.00</u>	<u>29,350,000.00</u>	<u>2,195,000.00</u>	<u>29,350,000.00</u>
12	INDEPENDENT REVENUE	0.00	29,350,000.00	29,350,000.00	2,195,000.00	29,350,000.00
1202	NON-TAX REVENUE	0.00	29,350,000.00	29,350,000.00	2,195,000.00	29,350,000.00
120201	LICENCES - GENERAL	0.00	750,000.00	750,000.00	100,000.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	0.00	750,000.00	750,000.00	100,000.00	750,000.00
120204	FEES - GENERAL	0.00	13,500,000.00	13,500,000.00	235,000.00	13,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	12,500,000.00	12,500,000.00	235,000.00	12,500,000.00
12020453	APPLICATIONS FEES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	0.00	100,000.00	100,000.00	10,000.00	100,000.00
12020616	SALES OF FORMS	0.00	100,000.00	100,000.00	10,000.00	100,000.00
120207	EARNINGS -GENERAL	0.00	15,000,000.00	15,000,000.00	1,850,000.00	15,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	15,000,000.00	15,000,000.00	1,850,000.00	15,000,000.00

0517003001 00		State Universal Basic Education Board (SUBEB)				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>437,366,141.00</u>	<u>437,366,141.00</u>	<u>41,672,705.45</u>	<u>437,366,141.00</u>
12	INDEPENDENT REVENUE	0.00	437,366,141.00	437,366,141.00	41,672,705.45	437,366,141.00
1202	NON-TAX REVENUE	0.00	437,366,141.00	437,366,141.00	41,672,705.45	437,366,141.00
120201	LICENCES - GENERAL	0.00	2,500,000.00	2,500,000.00	1,782,766.42	2,500,000.00
12020135	PRIVATE SCHOOLS LICENCES	0.00	2,500,000.00	2,500,000.00	1,782,766.42	2,500,000.00
120204	FEES - GENERAL	0.00	434,866,141.00	434,866,141.00	39,889,939.03	434,866,141.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	423,366,141.00	423,366,141.00	38,829,939.03	423,366,141.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020453	APPLICATIONS FEES	0.00	1,500,000.00	1,500,000.00	1,060,000.00	1,500,000.00

0517053001 00		Science and Technical Education Board				
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>7,500,000.00</u>	<u>7,500,000.00</u>	<u>2,560,000.00</u>	<u>7,500,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>2,560,000.00</b>	<b>7,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>2,560,000.00</b>	<b>7,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>35,000.00</b>	<b>1,500,000.00</b>
12020616	SALES OF FORMS	0.00	1,500,000.00	1,500,000.00	35,000.00	1,500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,525,000.00</b>	<b>6,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	6,000,000.00	6,000,000.00	2,525,000.00	6,000,000.00

0517054001 00 Teachers Service Board						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>2,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
12020453	APPLICATIONS FEES	0.00	1,000,000.00	1,000,000.00	200,000.00	2,000,000.00

0567001001 00 Ministry of Higher, Technical and Vocational Education						
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>14,300,000.00</u>	<u>14,300,000.00</u>	<u>870,000.00</u>	<u>93,500,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>870,000.00</b>	<b>14,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>14,300,000.00</b>	<b>870,000.00</b>	<b>14,300,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>7,250,000.00</b>	<b>600,000.00</b>	<b>7,250,000.00</b>
12020135	PRIVATE SCHOOLS LICENCES	0.00	7,250,000.00	7,250,000.00	600,000.00	7,250,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>200,000.00</b>	<b>6,750,000.00</b>
12020453	APPLICATIONS FEES	0.00	6,750,000.00	6,750,000.00	200,000.00	6,750,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>70,000.00</b>	<b>300,000.00</b>
12020616	SALES OF FORMS	0.00	300,000.00	300,000.00	70,000.00	300,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,200,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,200,000.00</b>

130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	79,200,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	0.00	79,200,000.00

0567017001 00		Dr Yusufu Bala Usman College, Daura				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	96,500,000.00	96,500,000.00	0.00	120,000,000.00
12	INDEPENDENT REVENUE	0.00	96,500,000.00	96,500,000.00	0.00	120,000,000.00
1202	NON-TAX REVENUE	0.00	96,500,000.00	96,500,000.00	0.00	120,000,000.00
120204	FEES - GENERAL	0.00	93,500,000.00	93,500,000.00	0.00	115,500,000.00
12020450	INSPECTION FEES	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	55,000,000.00	55,000,000.00	0.00	60,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	0.00	5,500,000.00	5,500,000.00	0.00	9,500,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	0.00	3,000,000.00	3,000,000.00	0.00	6,000,000.00
120206	SALES - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	4,500,000.00
12020616	SALES OF FORMS	0.00	3,000,000.00	3,000,000.00	0.00	4,500,000.00

0567018001 00		Hassan Usman Katsina Polytechnic				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	292,205,000.00	292,205,000.00	213,578,222.87	301,037,937.00
12	INDEPENDENT REVENUE	0.00	292,205,000.00	292,205,000.00	213,578,222.87	301,037,937.00
1202	NON-TAX REVENUE	0.00	292,205,000.00	292,205,000.00	213,578,222.87	301,037,937.00
120204	FEES - GENERAL	0.00	220,743,650.00	220,743,650.00	173,016,329.12	220,743,650.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	0.00	220,743,650.00	220,743,650.00	173,016,329.12	220,743,650.00
120206	SALES - GENERAL	0.00	34,556,350.00	34,556,350.00	22,151,971.75	43,389,287.00
12020603	SALES OF ID CARDS	0.00	0.00	0.00	8,412,321.00	8,832,937.00
12020616	SALES OF FORMS	0.00	34,556,350.00	34,556,350.00	13,739,650.75	34,556,350.00
120207	EARNINGS -GENERAL	0.00	36,905,000.00	36,905,000.00	18,409,922.00	36,905,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	0.00	14,375,000.00	14,375,000.00	2,868,291.00	14,375,000.00
12020714	EARNINGS FROM ICT SERVICES	0.00	22,530,000.00	22,530,000.00	15,541,631.00	22,530,000.00

0567019001 00		Isa Kaita College of Education, Dutsin-Ma				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>146,780,000.00</b>	<b>146,780,000.00</b>	<b>78,182,936.25</b>	<b>146,780,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>146,780,000.00</b>	<b>146,780,000.00</b>	<b>78,182,936.25</b>	<b>146,780,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>146,780,000.00</b>	<b>146,780,000.00</b>	<b>78,182,936.25</b>	<b>146,780,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>129,450,000.00</b>	<b>129,450,000.00</b>	<b>75,495,484.25</b>	<b>129,450,000.00</b>
12020453	APPLICATIONS FEES	0.00	3,250,000.00	3,250,000.00	1,634,061.25	3,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	126,200,000.00	126,200,000.00	73,861,423.00	126,200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>41,952.00</b>	<b>600,000.00</b>
12020501	FINES/PENALTIES	0.00	600,000.00	600,000.00	41,952.00	600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>1,155,375.00</b>	<b>9,500,000.00</b>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	1,500,000.00	1,500,000.00	1,140,000.00	1,500,000.00
12020616	SALES OF FORMS	0.00	8,000,000.00	8,000,000.00	15,375.00	8,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>872,525.00</b>	<b>6,200,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	4,200,000.00	4,200,000.00	872,525.00	4,200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>617,600.00</b>	<b>1,000,000.00</b>
12020906	RENTS ON GOVT. PROPERTIES	0.00	1,000,000.00	1,000,000.00	617,600.00	1,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
12021210	BANK INTEREST	0.00	30,000.00	30,000.00	0.00	30,000.00

0567821001 00		Umaru Musa Yaradua University, Katsina				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>745,745,000.00</b>	<b>745,745,000.00</b>	<b>413,608,125.00</b>	<b>749,745,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>745,745,000.00</b>	<b>745,745,000.00</b>	<b>413,608,125.00</b>	<b>749,745,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>745,745,000.00</b>	<b>745,745,000.00</b>	<b>413,608,125.00</b>	<b>749,745,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>584,480,000.00</b>	<b>584,480,000.00</b>	<b>295,581,825.00</b>	<b>584,480,000.00</b>
12020412	RESEARCH TESTING FEES	0.00	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	500,000.00	500,000.00	300,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	6,000,000.00	6,000,000.00	3,000,000.00	6,000,000.00
12020441	LABORATORY FEES	0.00	18,000,000.00	18,000,000.00	9,000,000.00	18,000,000.00



12020448	DEVELOPMENT LEVIES	0.00	122,000,000.00	122,000,000.00	23,287,000.00	122,000,000.00
12020453	APPLICATIONS FEES	0.00	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POSTGRADUATE	0.00	68,250,000.00	68,250,000.00	46,936,825.00	68,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	213,190,000.00	213,190,000.00	163,190,000.00	213,190,000.00
12020457	AFFILIATION CHARGES	0.00	6,000,000.00	6,000,000.00	25,000.00	6,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	0.00	118,040,000.00	118,040,000.00	23,287,000.00	118,040,000.00
12020464	HOSPITAL SERVICE CHARGES	0.00	16,000,000.00	16,000,000.00	15,956,000.00	16,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	0.00	12,500,000.00	12,500,000.00	8,600,000.00	12,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
12020501	FINES/PENALTIES	0.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>7,015,000.00</b>	<b>7,015,000.00</b>	<b>7,015,000.00</b>	<b>7,015,000.00</b>
12020602	SALES OF BOOKS	0.00	500,000.00	500,000.00	500,000.00	500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12020616	SALES OF FORMS	0.00	4,515,000.00	4,515,000.00	4,515,000.00	4,515,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>56,550,000.00</b>	<b>56,550,000.00</b>	<b>56,550,000.00</b>	<b>56,550,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	22,200,000.00	22,200,000.00	22,200,000.00	22,200,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	0.00	2,550,000.00	2,550,000.00	2,550,000.00	2,550,000.00
12020714	EARNINGS FROM ICT SERVICES	0.00	29,000,000.00	29,000,000.00	29,000,000.00	29,000,000.00
12020715	MAINTENANCE/REPAIRS FEES	0.00	300,000.00	300,000.00	300,000.00	300,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>34,500,000.00</b>	<b>34,500,000.00</b>	<b>6,500,000.00</b>	<b>34,500,000.00</b>
12020801	RENT ON GOVT. QUARTERS	0.00	30,000,000.00	30,000,000.00	2,500,000.00	30,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	4,500,000.00	4,500,000.00	4,000,000.00	4,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,172,500.00</b>	<b>4,000,000.00</b>
12020901	RENT ON GOVT. LAND	0.00	0.00	0.00	3,172,500.00	4,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>41,588,800.00</b>	<b>60,000,000.00</b>
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	0.00	60,000,000.00	60,000,000.00	41,588,800.00	60,000,000.00

<b>0567056001 00</b>	<b>Katsina State Scholarship Board</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>340,695,000.00</b>	<b>340,695,000.00</b>	<b>8,721,000.00</b>	<b>3,017,956,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>15,695,000.00</b>	<b>15,695,000.00</b>	<b>8,721,000.00</b>	<b>17,956,000.00</b>

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>15,695,000.00</b>	<b>15,695,000.00</b>	<b>8,721,000.00</b>	<b>17,956,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>15,695,000.00</b>	<b>15,695,000.00</b>	<b>8,721,000.00</b>	<b>17,956,000.00</b>
12020616	SALES OF FORMS	0.00	15,695,000.00	15,695,000.00	8,721,000.00	17,956,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>325,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>325,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>325,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	0.00	325,000,000.00	325,000,000.00	0.00	3,000,000,000.00

<b>0567007001 00</b>	<b>Katsina State Institute of Technology and Management (KTSITM)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>55,843,519.00</b>	<b>55,843,519.00</b>	<b>31,643,331.00</b>	<b>80,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>55,843,519.00</b>	<b>55,843,519.00</b>	<b>31,643,331.00</b>	<b>80,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>55,843,519.00</b>	<b>55,843,519.00</b>	<b>31,643,331.00</b>	<b>80,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>38,910,259.00</b>	<b>38,910,259.00</b>	<b>22,853,490.00</b>	<b>61,064,740.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE	0.00	38,910,259.00	38,910,259.00	22,853,490.00	61,064,740.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>65,021.00</b>	<b>480,000.00</b>
12020501	FINES/PENALTIES	0.00	480,000.00	480,000.00	65,021.00	480,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>2,999,260.00</b>	<b>2,999,260.00</b>	<b>1,092,211.00</b>	<b>2,999,260.00</b>
12020603	SALES OF ID CARDS	0.00	799,260.00	799,260.00	0.00	799,260.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	100,000.00	100,000.00	0.00	100,000.00
12020616	SALES OF FORMS	0.00	2,100,000.00	2,100,000.00	1,092,211.00	2,100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>10,250,000.00</b>	<b>10,250,000.00</b>	<b>5,807,556.00</b>	<b>12,250,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	10,000,000.00	10,000,000.00	5,673,500.00	12,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	0.00	250,000.00	250,000.00	134,056.00	250,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>3,204,000.00</b>	<b>3,204,000.00</b>	<b>1,825,053.00</b>	<b>3,204,000.00</b>
12020801	RENT ON GOVT.QUARTERS	0.00	3,204,000.00	3,204,000.00	1,825,053.00	3,204,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>
12021210	BANK INTEREST	0.00	0.00	0.00	0.00	2,000.00

<b>0554001001 00</b>	<b>Ministry for Rural and Social Development</b>					
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Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>123,365,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	0.00	0.00	0.00	7,365,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	0.00	0.00	0.00	7,365,000.00
120201	<b>LICENCES - GENERAL</b>	0.00	0.00	0.00	0.00	5,000,000.00
12020130	CINEMATOGRAPH LICENCES	0.00	0.00	0.00	0.00	5,000,000.00
120204	<b>FEES - GENERAL</b>	0.00	0.00	0.00	0.00	2,065,000.00
12020442	ASSOCIATION FEES	0.00	0.00	0.00	0.00	250,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	0.00	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	0.00	0.00	0.00	665,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	0.00	0.00	0.00	0.00	1,000,000.00
120206	<b>SALES - GENERAL</b>	0.00	0.00	0.00	0.00	300,000.00
12020616	SALES OF FORMS	0.00	0.00	0.00	0.00	300,000.00
<u>13</u>	<b>AID AND GRANTS</b>	<u>0.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>116,000,000.00</u>
1301	<b>AID</b>	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
130101	<b>DOMESTIC AIDS</b>	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13010102	CAPITAL DOMESTIC AIDS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
1302	<b>Grants</b>	0.00	0.00	0.00	0.00	66,000,000.00
130201	<b>DOMESTIC GRANTS</b>	0.00	0.00	0.00	0.00	66,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	0.00	22,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	0.00	44,000,000.00

Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>23,970,000.00</u>	<u>23,970,000.00</u>	<u>18,060,000.00</u>	<u>23,970,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	23,970,000.00	23,970,000.00	18,060,000.00	23,970,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	23,970,000.00	23,970,000.00	18,060,000.00	23,970,000.00
120201	<b>LICENCES - GENERAL</b>	0.00	12,270,000.00	12,270,000.00	5,400,000.00	12,270,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	0.00	750,000.00	750,000.00	1,200,000.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	0.00	5,550,000.00	5,550,000.00	2,100,000.00	5,550,000.00
12020136	HEALTH FACILITIES LICENCES	0.00	5,970,000.00	5,970,000.00	2,100,000.00	5,970,000.00
120204	<b>FEES - GENERAL</b>	0.00	11,700,000.00	11,700,000.00	12,660,000.00	11,700,000.00

12020430	PROFESSIONAL REGISTRATION FEES	0.00	9,750,000.00	9,750,000.00	12,360,000.00	9,750,000.00
12020441	LABORATORY FEES	0.00	1,950,000.00	1,950,000.00	300,000.00	1,950,000.00

0521002001 00		Contributory Health Care Management Agency				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,857,591,781.00</u>	<u>1,857,591,781.00</u>	<u>35,216,740.34</u>	<u>1,862,091,781.00</u>
12	INDEPENDENT REVENUE	0.00	57,591,781.00	57,591,781.00	35,216,740.34	62,091,781.00
1202	NON-TAX REVENUE	0.00	57,591,781.00	57,591,781.00	35,216,740.34	62,091,781.00
120204	FEES - GENERAL	0.00	500,000.00	500,000.00	2,608,370.00	5,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	0.00	500,000.00	500,000.00	2,608,370.00	5,000,000.00
120211	INVESTMENT INCOME	0.00	57,091,781.00	57,091,781.00	32,608,370.34	57,091,781.00
12021102	DIVIDEND RECEIVED	0.00	57,091,781.00	57,091,781.00	32,608,370.34	57,091,781.00
13	AID AND GRANTS	0.00	1,800,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00
1302	Grants	0.00	1,800,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00
130201	DOMESTIC GRANTS	0.00	1,800,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	1,800,000,000.00	1,800,000,000.00	0.00	1,800,000,000.00

0521003001 00		State Primary Health Care Agency				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,493,101,066.00</u>	<u>1,493,101,066.00</u>	<u>683,590,078.07</u>	<u>3,430,701,066.00</u>
12	INDEPENDENT REVENUE	0.00	60,000,000.00	60,000,000.00	676,990,078.07	1,620,000,000.00
1202	NON-TAX REVENUE	0.00	60,000,000.00	60,000,000.00	676,990,078.07	1,620,000,000.00
120207	EARNINGS -GENERAL	0.00	60,000,000.00	60,000,000.00	676,990,078.07	1,620,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	16,000,000.00	16,000,000.00	5,714,078.07	16,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	44,000,000.00	44,000,000.00	46,250,000.00	44,000,000.00
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	0.00	0.00	0.00	625,026,000.00	1,560,000,000.00
13	AID AND GRANTS	0.00	1,433,101,066.00	1,433,101,066.00	6,600,000.00	1,810,701,066.00
1301	AID	0.00	1,366,460,264.00	1,366,460,264.00	6,600,000.00	1,744,060,264.00
130101	DOMESTIC AID	0.00	697,471,399.00	697,471,399.00	0.00	1,075,071,399.00
13010102	CAPITAL DOMESTIC AID	0.00	697,471,399.00	697,471,399.00	0.00	1,075,071,399.00
130102	FOREIGN AID	0.00	668,988,865.00	668,988,865.00	6,600,000.00	668,988,865.00

13010202	CAPITAL FOREIGN AIDS	0.00	668,988,865.00	668,988,865.00	6,600,000.00	668,988,865.00
<b>1302</b>	<b>Grants</b>	<b>0.00</b>	<b>66,640,802.00</b>	<b>66,640,802.00</b>	<b>0.00</b>	<b>66,640,802.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>66,640,802.00</b>	<b>66,640,802.00</b>	<b>0.00</b>	<b>66,640,802.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	66,640,802.00	66,640,802.00	0.00	66,640,802.00

<b>0521102001</b>	<b>Hospital Services Management Board (HSMB)</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>1,360,332,247.54</u>	<u>2,500,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>1,360,332,247.54</b>	<b>2,500,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>1,360,332,247.54</b>	<b>2,500,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>865,609,748.43</b>	<b>1,500,000,000.00</b>
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	0.00	100,000,000.00	100,000,000.00	865,609,748.43	1,500,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>494,722,499.11</b>	<b>1,000,000,000.00</b>
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	0.00	0.00	0.00	494,722,499.11	1,000,000,000.00

<b>0521104001</b>	<b>College of Nursing and Midwifery</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>52,530,000.00</u>	<u>52,530,000.00</u>	<u>58,409,660.34</u>	<u>90,700,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>52,530,000.00</b>	<b>52,530,000.00</b>	<b>58,409,660.34</b>	<b>90,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>52,530,000.00</b>	<b>52,530,000.00</b>	<b>58,409,660.34</b>	<b>90,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>35,300,000.00</b>	<b>35,300,000.00</b>	<b>47,945,567.74</b>	<b>70,700,000.00</b>
12020441	LABORATORY FEES	0.00	300,000.00	300,000.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	30,000,000.00	30,000,000.00	37,677,248.74	60,000,000.00
12020462	PUBLICATION FEES	0.00	5,000,000.00	5,000,000.00	10,268,319.00	10,700,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	FINES/PENALTIES	0.00	1,500,000.00	1,500,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,805,092.60</b>	<b>10,000,000.00</b>
12020616	SALES OF FORMS	0.00	10,000,000.00	10,000,000.00	7,805,092.60	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>1,480,000.00</b>	<b>1,480,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020714	EARNINGS FROM ICT SERVICES	0.00	1,480,000.00	1,480,000.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>2,659,000.00</b>	<b>10,000,000.00</b>

12020801	RENT ON GOVT.QUARTERS	0.00	4,000,000.00	4,000,000.00	2,659,000.00	10,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	0.00	250,000.00	250,000.00	0.00	0.00

0521106001 00		College of Health Sciences				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>68,246,500.00</u>	<u>68,246,500.00</u>	<u>72,573,802.88</u>	<u>91,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	68,246,500.00	68,246,500.00	72,573,802.88	91,500,000.00
1202	NON-TAX REVENUE	0.00	68,246,500.00	68,246,500.00	72,573,802.88	91,500,000.00
120204	FEES - GENERAL	0.00	49,284,500.00	49,284,500.00	56,766,587.88	67,198,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	150,000.00	150,000.00	101,250.00	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	49,134,500.00	49,134,500.00	56,665,337.88	67,048,000.00
120206	SALES - GENERAL	0.00	10,700,000.00	10,700,000.00	8,529,415.00	11,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	700,000.00	700,000.00	167,000.00	1,000,000.00
12020616	SALES OF FORMS	0.00	10,000,000.00	10,000,000.00	8,362,415.00	10,000,000.00
120207	EARNINGS -GENERAL	0.00	7,072,000.00	7,072,000.00	6,534,800.00	12,072,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	7,000,000.00	7,000,000.00	6,534,800.00	12,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	0.00	72,000.00	72,000.00	0.00	72,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,190,000.00	1,190,000.00	743,000.00	1,230,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	1,190,000.00	1,190,000.00	743,000.00	1,230,000.00

0521113001 00		Department of Drugs, Narcotics and Human Trafficking				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>1,200,000.00</u>	<u>220,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,200,000.00	1,200,000.00	220,000.00	0.00
1202	NON-TAX REVENUE	0.00	1,200,000.00	1,200,000.00	220,000.00	0.00
120204	FEES - GENERAL	0.00	1,200,000.00	1,200,000.00	220,000.00	0.00
12020453	APPLICATIONS FEES	0.00	1,200,000.00	1,200,000.00	220,000.00	0.00

0521113002 00		Drugs and Medical Supply Agency				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>155,665,917.00</b>	<b>155,665,917.00</b>	<b>30,659,229.63</b>	<b>173,069,917.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>54,196,000.00</b>	<b>54,196,000.00</b>	<b>30,659,229.63</b>	<b>71,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>54,196,000.00</b>	<b>54,196,000.00</b>	<b>30,659,229.63</b>	<b>71,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>110,000.00</b>	<b>1,900,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0.00	1,500,000.00	1,500,000.00	110,000.00	1,500,000.00
12020427	TENDER FEES	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>52,296,000.00</b>	<b>52,296,000.00</b>	<b>30,549,229.63</b>	<b>69,700,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	52,296,000.00	52,296,000.00	30,549,229.63	69,700,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>101,469,917.00</b>	<b>101,469,917.00</b>	<b>0.00</b>	<b>101,469,917.00</b>
<b>1302</b>	<b>Grants</b>	<b>0.00</b>	<b>101,469,917.00</b>	<b>101,469,917.00</b>	<b>0.00</b>	<b>101,469,917.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>101,469,917.00</b>	<b>101,469,917.00</b>	<b>0.00</b>	<b>101,469,917.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	101,469,917.00	101,469,917.00	0.00	101,469,917.00

<b>0521116002</b>	<b>Katsina State Agency for the Control of AIDS (KATSACA)</b>					
<b>00</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>813,063,126.00</b>	<b>813,063,126.00</b>	<b>542,042,084.00</b>	<b>835,435,126.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,372,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,372,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,372,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	0.00	0.00	1,000,000.00
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	0.00	0.00	0.00	0.00	21,372,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>813,063,126.00</b>	<b>813,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>813,063,126.00</b>	<b>813,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>0.00</b>	<b>813,063,126.00</b>	<b>813,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
13010202	CAPITAL FOREIGN AIDS	0.00	813,063,126.00	813,063,126.00	542,042,084.00	813,063,126.00

<b>0535016001</b>	<b>State Environmental Protection and Sanitation Agency (SEPA)</b>					
<b>00</b>						
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>28,900,000.00</b>	<b>28,900,000.00</b>	<b>10,114,000.00</b>	<b>38,933,333.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>28,900,000.00</b>	<b>28,900,000.00</b>	<b>10,114,000.00</b>	<b>38,933,333.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>28,900,000.00</b>	<b>28,900,000.00</b>	<b>10,114,000.00</b>	<b>38,933,333.00</b>

<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>11,700,000.00</b>	<b>11,700,000.00</b>	<b>6,477,000.00</b>	<b>21,733,333.00</b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	0.00	0.00	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	11,700,000.00	11,700,000.00	6,477,000.00	21,433,333.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>3,637,000.00</b>	<b>17,000,000.00</b>
12020803	RENT ON GOVT BUILDINGS	0.00	17,000,000.00	17,000,000.00	3,637,000.00	17,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	0.00	200,000.00	200,000.00	0.00	200,000.00

<b>0551001001</b>	<b>Ministry for Local Government</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,213,600.00</u>	<u>22,213,600.00</u>	<u>56,259,651.52</u>	<u>84,389,477.28</u>
13	AID AND GRANTS	0.00	22,213,600.00	22,213,600.00	56,259,651.52	84,389,477.28
1302	Grants	0.00	22,213,600.00	22,213,600.00	56,259,651.52	84,389,477.28
130201	DOMESTIC GRANTS	0.00	22,213,600.00	22,213,600.00	56,259,651.52	84,389,477.28
13020104	CAPITAL GRANTS FROM LGAS	0.00	22,213,600.00	22,213,600.00	56,259,651.52	84,389,477.28

<b>0551003001</b>	<b>Department of Community Development</b>					
<b>Code</b>	<b>Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>67,365,000.00</u>	<u>67,365,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,365,000.00	1,365,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,365,000.00	1,365,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,065,000.00	1,065,000.00	0.00	0.00
12020442	ASSOCIATION FEES	0.00	250,000.00	250,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	150,000.00	150,000.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	665,000.00	665,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00
12020616	SALES OF FORMS	0.00	300,000.00	300,000.00	0.00	0.00
13	AID AND GRANTS	0.00	66,000,000.00	66,000,000.00	0.00	0.00
1302	Grants	0.00	66,000,000.00	66,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	66,000,000.00	66,000,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	22,000,000.00	22,000,000.00	0.00	0.00



13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	44,000,000.00	44,000,000.00	0.00	0.00
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0539001001 00		Ministry of Youth and Sports Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	11,000,000.00	11,000,000.00	61,000.00	16,400,000.00
12	INDEPENDENT REVENUE	0.00	11,000,000.00	11,000,000.00	61,000.00	16,400,000.00
1202	NON-TAX REVENUE	0.00	11,000,000.00	11,000,000.00	61,000.00	16,400,000.00
120201	LICENCES - GENERAL	0.00	10,000,000.00	10,000,000.00	20,000.00	0.00
12020130	CINEMATOGRAPH LICENCES	0.00	10,000,000.00	10,000,000.00	20,000.00	0.00
120204	FEES - GENERAL	0.00	1,000,000.00	1,000,000.00	41,000.00	16,400,000.00
12020442	ASSOCIATION FEES	0.00	0.00	0.00	0.00	15,400,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	0.00	0.00	0.00	0.00	1,000,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	0.00	1,000,000.00	1,000,000.00	41,000.00	0.00

0539002001 00		Department of Youth Development				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	16,400,000.00	16,400,000.00	100,000.00	0.00
12	INDEPENDENT REVENUE	0.00	16,400,000.00	16,400,000.00	100,000.00	0.00
1202	NON-TAX REVENUE	0.00	16,400,000.00	16,400,000.00	100,000.00	0.00
120204	FEES - GENERAL	0.00	15,400,000.00	15,400,000.00	100,000.00	0.00
12020442	ASSOCIATION FEES	0.00	15,400,000.00	15,400,000.00	100,000.00	0.00
120207	EARNINGS -GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOV'T. HALLS/OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	0.00

0539003001 00		Katsina State Sports Council				
Code	Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	8,000,000.00	8,000,000.00	1,302,000.00	8,000,000.00
12	INDEPENDENT REVENUE	0.00	8,000,000.00	8,000,000.00	1,302,000.00	8,000,000.00
1202	NON-TAX REVENUE	0.00	8,000,000.00	8,000,000.00	1,302,000.00	8,000,000.00
120204	FEES - GENERAL	0.00	7,000,000.00	7,000,000.00	1,087,000.00	7,000,000.00

12020465	SPORTS/RECREATIONAL FACILITIES FEES	0.00	7,000,000.00	7,000,000.00	1,087,000.00	7,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>215,000.00</b>	<b>1,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1,000,000.00	1,000,000.00	215,000.00	1,000,000.00

011100600100 Directorate of Information and Communication Technology (DICT)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,252,500,000.00</b>
11100123000100 - Information Communication and Technology - General	Procurement of 500No. Computers and 500No. Computer Tables	32010501 - COMPUTERS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	202,500,000.00
11100123000300 - Information Communication and Technology - General	Purchase of Instructional Materials (ICT equipments for all MDAs)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
11100123000400 - Information Communication and Technology - General	Computerization and Automation all MDAs	32010555 - OTHER EQUIPMENTS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
11100123000500 - Information Communication and Technology - General	Annual Subscription (for internet services at al MDAs)	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
11100123000600 - Information Communication and Technology - General	Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the state.	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
11100123000700 - Information Communication and Technology - General	Purchase of Office Equipments for all MDAs (photocopy machines, scanners etc)	32010555 - OTHER EQUIPMENTS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
11100123000800 - Information Communication and Technology - General	Specialized Training on ICT	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00

11100123000900 - Information Communication and Technology - General	e-Governance Solutions for all MDAs	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
11100123001000 - Information Communication and Technology - General	Enterprises Data Warehouse for the ICT Directorate	32010552 - COMPUTER STORAGE DEVICES	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
11100123001100 - Information Communication and Technology - General	Internet Connectivity for MDAs	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
11100123001200 - Information Communication and Technology - General	Procurement of various Software packages for all MDAs in the State.	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00

011100700100 Department of Empowerment and Special Intervention									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,740,000,000.00</b>	<b>240,000,000.00</b>	<b>209,000,000.00</b>	<b>0.00</b>
03100123000200 - Poverty Alleviation - General	Collaboration with Specialized Institutions, NGOs, National and International Organisations	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
03100123000300 - Poverty Alleviation - General	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
03100123000400 - Poverty Alleviation - General	Coordination of KTSG Special Intervention Programmes	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
03100123000500 - Poverty	Facilitating the Business Recovery on Micro, Small and Medium	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00

Alleviation - General	Enterprises in the state. (NG-CARES Program)								
03100123000600 - Poverty Alleviation - General	Assistance to Physically Handicapped People	32030109 - RESEARCH & DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	9,000,000.00	0.00
03100123000700 - Poverty Alleviation - General	Empowerment Intervention Programme (Special Pallatives to MSMEs)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	1,500,000,000.00	0.00	0.00	0.00

<b>011100800100</b>	<b>Department of Strategic Monitoring and Evaluation (DSM&amp;E)</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
13100123000100 - Reform of Government and Governance - General	Provide equipment for Strategic Monitoring and Evaluation of projects in the state	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00

<b>011100900100</b>	<b>Katsina State Enterprise Development Agency (KASEDA)</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,150,000,000.00</b>
12100123000100 - Growing the Private Sector - General	Provide tools and facilities for Enterprises Development and Enhancement for citizens of the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
12100123000200 - Growing the Private Sector - General	Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG Counter Fund)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00

12100123000300 - Growing the Private Sector - General	Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG Counter Fund)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
12100123000400 - Growing the Private Sector - General	Mentoring and Apprentiship Support Programme (MAP)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
12100123000500 - Growing the Private Sector - General	Revival of Local Gov't Poultry Farming, Bee Keeping, Irrigation, Fish Farming and Goat Breeding	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
12100123000600 - Growing the Private Sector - General	Provision of Cluster Parks and MSME's Village	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	400,000,000.00
12100123000700 - Growing the Private Sector - General	provide working tools and facilities for vulnerable people in the State under the NG-CARES	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
12100123000800 - Growing the Private Sector - General	provide working tools and facilities for vulnerable people in the State under GEEP/NSIP	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00

<b>011100900200</b>	<b>Katsina State Development Management Board</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
02100123000100 - Societal Re-orientation - General	Katsina State Development Management Board Activities (Take off fund for capital projects)	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00

<b>011100500100</b>	<b>Sustainable Development Goals (SDGs)</b>								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>3,000,000.00</b>	<b>200,000,000.00</b>
03100123000100 - Poverty Alleviation - General	SDG projects for procurement of land and construcion of schools	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	400,000,000.00	400,000,000.00	3,000,000.00	200,000,000.00

011101300100 Ministry of Internal Security and Home Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>2,703,227,713.09</b>	<b>3,414,697,800.00</b>
02100123000200 - Societal Re-orientation - General	Security Watch Corp (Purchase of security equipment and gadgets)	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	3,000,000,000.00	2,703,227,713.09	150,000,000.00
02100123000500 - Societal Re-orientation - General	Maintaining for Community Watch Corps Vehcile and 700No. Motorcycles (16No. Hilux's Vehicles)	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
02100123000600 - Societal Re-orientation - General	Maintaining of APC 10No. For Community Watch Corps	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
02100123000700 - Societal Re-orientation - General	Uniform/Working dress and Other items for Community Watch Corps (KTSG COUNTERPART@30%)	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	91,050,000.00
02100123000800 - Societal Re-orientation - General	Purchase of Ammunitions & Caterages (KTSG COUNTERPART@30%)	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	248,647,800.00
02100123000900 - Societal Re-orientation - General	Purchase of Security Gadget (KTSG COUNTERPART@30%)	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00

02100123001100 - Societal Re-orientation - General	Intelligence Information Gazering	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	850,000,000.00
02100123001200 - Societal Re-orientation - General	Construct of Office and Accommodation for Community Watch Corps	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	180,000,000.00
02100123001400 - Societal Re-orientation - General	Maintenance of State Security Joint Operation	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
02100123001500 - Societal Re-orientation - General	Media for Security Activitioes	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
02100123001600 - Societal Re-orientation - General	Training of 2nd Batches Community Watch corps from 13 Vulnerable LGA's	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	350,000,000.00
02100123001700 - Societal Re-orientation - General	Inter-State Security Collaboartion/meeting Workshop	32010902 - POLICE/PARAMILITARY EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00
02100123001800 - Societal Re-orientation - General	Establishment of Community Dispute resolution Centre across the Three Senatorial Zones	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
02100123001900 - Societal Re-orientation - General	Development of Multi-literal Cooperation Peace building and Conflict Mitigation	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
02100123002000 - Societal Re-orientation - General	Provide Advocacy for Consultation and synergy	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
02100123002100 - Societal Re-orientation - General	Establishment of Campus Security Education Centre	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00



02100123002200 - Societal Re-orientation - General	Development of Rugu Forest for ranching facilities to the Nomadic Herders	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
02100123002300 - Societal Re-orientation - General	Recovery of Encroached Cattle routes	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
02100123002400 - Societal Re-orientation - General	Renovation & Upgrading of Katsina Reformatory Centre	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
02100123002600 - Societal Re-orientation - General	Renovation & Upgrading of Funtua Reformatory Centre	32010105 - LAND AND BUILDING - SECURITY	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
02100123002700 - Societal Re-orientation - General	Impr. of Fire Station, Control tower & underground Tanks	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
02100123002800 - Societal Re-orientation - General	Purchase of 1No Fire Fighting Trucks	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
02100123002900 - Societal Re-orientation - General	Provision of dedicated Water Tanks at Various location for Fire Service.	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
02100123003000 - Societal Re-orientation - General	Purchase of Siren, Revolving Light for state fire service department	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
02100123003100 - Societal Re-orientation - General	Purchase of Chemicals	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
02100123003200 - Societal Re-orientation - General	Purchase of Firefighting Equipments/Accessories	32010905 - FIRE FIGHTING EQUIPMENT AND GADGETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00

02100123003300 - Societal Re-orientation - General	Provison of Soft/Hardware Gadgets	32010501 - COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00
02100123003400 - Societal Re-orientation - General	Equip and provide special security facilities for the Climate Peace Hub Project	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00

011113200100 Department of Inter-Governmental and Development Partners									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>56,046,566.65</b>	<b>90,000,000.00</b>
13100123000200 - Reform of Government and Governance - General	Development & Maintenance of Liaison Offices & Government Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	27,868,322.97	40,000,000.00
13100123000300 - Reform of Government and Governance - General	Repairs and Renovation of Governor's Lodge	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	28,178,243.68	50,000,000.00

011118300100 Department of Banking and Finance									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,000,000.00</b>
12100123000900 - Growing the Private Sector - General	Re-Capitalization of Micro Finance Banks in the State	32030154 - OTHER NON-TANGIBLE ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	800,000,000.00
12100123001000 - Growing the Private Sector - General	Purchase of IT Equipment for Katsina Amana MFB	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00

12100123001100 - Growing the Private Sector - General	State Micro Finance Bank Activities	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
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011200300100 Katsina State House of Assembly									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>2,968,000,000.00</b>	<b>3,843,000,000.00</b>	<b>2,799,250,000.00</b>	<b>4,564,000,000.00</b>
13100123000600 - Reform of Government and Governance - General	Renovation of Assembly Complex Phase IV	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	95,000,000.00
13100123000900 - Reform of Government and Governance - General	Construction of Kaduna Guest Houses 2 Duplex 4No. - Phase III	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	335,000,000.00
13100123001000 - Reform of Government and Governance - General	Construction of Mini Chamber for Rt. Hon. Speaker	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	90,000,000.00
13100123001100 - Reform of Government and Governance - General	Purchase of Vehicles for Incoming Hon. House Members and Officials/Aides	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	2,155,000,000.00	3,000,000,000.00	2,155,000,000.00	35,000,000.00
13100123001300 - Reform of Government and Governance - General	Purchase of Laptops/Ipads	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
13100123001600 - Reform of Government and Governance - General	Purchase of Office Furniture	32010652 - OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	120,000,000.00

13100123001800 - Reform of Government and Governance - General	Hajj Exercise	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	215,000,000.00	215,000,000.00	215,000,000.00	420,000,000.00
13100123001900 - Reform of Government and Governance - General	Provide working tools and Economic Empowerment in 34No. Constituencies	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	476,000,000.00	476,000,000.00	429,250,000.00	544,000,000.00
13100123002000 - Reform of Government and Governance - General	Production of Calendars/Almanacs	32030151 - SOFTWARE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00
13100123002100 - Reform of Government and Governance - General	Production of Journals	32030154 - OTHER NON-TANGIBLE ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00
13100123002200 - Reform of Government and Governance - General	Production of Hansard (Bound Volume)	32030154 - OTHER NON-TANGIBLE ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	12,000,000.00	12,000,000.00	0.00	15,000,000.00
13100123002300 - Reform of Government and Governance - General	Production of Customize Diary	32030154 - OTHER NON-TANGIBLE ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
13100123002600 - Reform of Government and Governance - General	Renovation of Speaker's & Deputy Speaker's Residence	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	50,000,000.00	80,000,000.00	0.00	0.00
13100123002700 - Reform of Government and Governance - General	Provision of Palliatives to 34No. Constituencies	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00

13100123002800 - Reform of Government and Governance - General	Purchase of Press Equipment	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	35,000,000.00
13100123002900 - Reform of Government and Governance - General	Purchase and Installation of Gymnasium Equipment	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00
13100123003000 - Reform of Government and Governance - General	Renovation and Upgrading of Mani Road Chalet	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	360,000,000.00
13100123003100 - Reform of Government and Governance - General	Settlement of Liabilities to various Contractors	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	185,000,000.00
13100123003200 - Reform of Government and Governance - General	Renovation and Furnishing of Abuja Guest House	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	135,000,000.00

011200400100 Katsina State Assembly Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
13100123003400 - Reform of Government and Governance - General	Purchase of Office Equipment	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
13100123003500 - Reform of Government and Governance - General	Furniture and Fittings	32010104 - OTHER STORAGE FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00

Governance - General									
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012300100100 Ministry of Information and Culture									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>111,150,000.00</b>	<b>86,165,352.62</b>	<b>8,466,180.00</b>	<b>16,150,000.00</b>
02100123003500 - Societal Re-orientation - General	Impr. of Fire Station, Control tower & underground Tanks	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
02100123003600 - Societal Re-orientation - General	Purchase of 2No Fire Fighting Trucks	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	50,000,000.00	25,015,352.62	0.00	0.00
02100123003700 - Societal Re-orientation - General	Provision of dedicated Water Tanks at Various location for Fire Service.	32010104 - OTHER STORAGE FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
02100123003800 - Societal Re-orientation - General	Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the state.	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
02100123003900 - Societal Re-orientation - General	Provision of 4No Video Projectors and Accessories	32010508 - PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	1,150,000.00	1,150,000.00	0.00	1,150,000.00
02100123004300 - Societal Re-orientation - General	Purchase of Photographic Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
02100123004400 - Societal Re-orientation - General	Purchase of Video Tape Films	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	1,000,000.00	1,000,000.00	1,990,000.00	1,000,000.00
02100123004500 - Societal Re-orientation - General	Production of Series TV Documentaries and Archival Materials	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

02100123004700 - Societal Re-orientation - General	Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	6,476,180.00	0.00
02100123004800 - Societal Re-orientation - General	Purchase of Firefighting Equipments/Accessories	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
02100123004900 - Societal Re-orientation - General	Purchase of Video and Still Camera's	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00

012300300100 Katsina State Television Authority (KTTV)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>67,845,550.00</b>	<b>67,845,550.00</b>	<b>0.00</b>	<b>67,845,550.00</b>
02100123005000 - Societal Re-orientation - General	Purchase of 5NO Computer Editing Machine @N950,000 each	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	5,765,550.00	5,765,550.00	0.00	5,765,550.00
02100123005100 - Societal Re-orientation - General	Purchase of Digital/Analogue Transmitter and Accessories	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
02100123005200 - Societal Re-orientation - General	Annual Renewal of NBC License 2022	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
02100123005300 - Societal Re-orientation - General	Purchase of Equipment and 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	4,080,000.00	4,080,000.00	0.00	4,080,000.00

012300400100 Katsina State Radio									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full	2023 Approved Budget	2023 Revised Budget	2023 Performance	2024 Approved Budget

					Year Actuals			January to August	
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>19,240,000.00</b>	<b>44,224,647.38</b>	<b>6,960,000.00</b>	<b>14,240,000.00</b>
02100123005400 - Societal Re-orientation - General	Renovation and Furnishing of Radio HQ	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	0.00	24,984,647.38	0.00	0.00
02100123005600 - Societal Re-orientation - General	Maintenance of 4No 10KVA Solar Power for 4No Stations	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	4,960,000.00	0.00
02100123005700 - Societal Re-orientation - General	Payment of NBC License Fee	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
02100123005800 - Societal Re-orientation - General	Purchase of Equipment and 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	12,240,000.00	12,240,000.00	0.00	12,240,000.00

<b>012301300100 Government Printing Press</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>12,800,000.00</b>	<b>12,800,000.00</b>	<b>0.00</b>	<b>12,800,000.00</b>
02100123006000 - Societal Re-orientation - General	Purchase of Binding Machine	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
02100123006100 - Societal Re-orientation - General	Purchase of Gestetner 211 Machine	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	3,800,000.00	3,800,000.00	0.00	3,800,000.00

<b>012301500100 History and Culture Bureau</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget



<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>75,697,500.00</b>	<b>75,697,500.00</b>	<b>25,933,813.44</b>	<b>100,697,500.00</b>
02100123006300 - Societal Re-orientation - General	Renovation of Open Air Theatre, cultural centre, Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	21,715,413.44	20,000,000.00
02100123006400 - Societal Re-orientation - General	Renovation of Katsina Gobarau Minaret (Museum centre)	32010151 - LAND & BUILDINGS - SCHOOLS	70821 - CULTURAL SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
02100123006500 - Societal Re-orientation - General	Documentation of Katsina State History (Retrieval and Seminars)	32010104 - OTHER STORAGE FACILITIES	70821 - CULTURAL SERVICES	32043500 - State Wide	0.00	10,697,500.00	10,697,500.00	0.00	10,697,500.00
02100123006600 - Societal Re-orientation - General	Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	4,218,400.00	50,000,000.00
02100123006800 - Societal Re-orientation - General	Annual Abuja Carnival project	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00

<b>012500100100 Office of the Head of Civil Service of the State (HOCSS)</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>4,050,000,000.00</b>	<b>5,950,000,000.00</b>	<b>3,623,373,218.01</b>	<b>3,950,000,000.00</b>
13100123003900 - Reform of Government and Governance - General	Purchase of Official/ Other Vehicles	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	3,500,000,000.00	5,400,000,000.00	3,442,565,797.22	3,400,000,000.00
13100123004000 - Reform of Government and Governance - General	Purchase of Office Equipments	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	56,234,123.08	0.00
13100123004100 - Reform of	Purchase of Office Furniture	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	400,000,000.00	400,000,000.00	124,573,297.71	300,000,000.00

Government and Governance - General									
13100123004200 - Reform of Government and Governance - General	Take Off Grant for Contributory Pension Scheme	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	150,000,000.00
13100123004300 - Reform of Government and Governance - General	Take Off Grant for Bureau of Public Administration Reforms	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
13100123004400 - Reform of Government and Governance - General	Take off Grant for Pension Commission	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00

012500500100 Department of Establishment, Pension and Training									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>178,213,538.00</b>	<b>178,213,538.00</b>	<b>0.00</b>	<b>767,852,816.00</b>
13100123004500 - Reform of Government and Governance - General	Expansion of Admin Block at College of Admin FTA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	17,512,134.00	17,512,134.00	0.00	0.00
13100123004600 - Reform of Government and Governance - General	Construction of 2No. Hostel (Male and Female)	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	32,534,887.00	32,534,887.00	0.00	0.00
13100123004700 - Reform of Government and Governance - General	Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	8,516,635.00	8,516,635.00	0.00	10,000,000.00

13100123004800 - Reform of Government and Governance - General	Construction of 1No. Block 2 Typing Pools	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	10,120,000.00	10,120,000.00	0.00	0.00
13100123004900 - Reform of Government and Governance - General	Const. of 3No. Block of 250 Seat capacity Lecture theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
13100123005000 - Reform of Government and Governance - General	Construction of Library at Bala Abdullahi College of Admin FTA	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	85,000,000.00
13100123005100 - Reform of Government and Governance - General	Construction of 5No. Blocks of 3No. Class room	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	53,529,882.00	53,529,882.00	0.00	0.00
13100123005200 - Reform of Government and Governance - General	Construction of Wall fence at Bala Abdullahi College of Admin FTA	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	70,690,800.00
13100123005300 - Reform of Government and Governance - General	Roads, Parking and Drainages	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00
13100123005400 - Reform of Government and Governance - General	Establishment of E-Library at Headquarters	32010208 - WATER DISTRIBUTION NETWORK	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00
13100123005500 - Reform of Government and Governance - General	Rehabilitation of 1No. Female Hostel	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	6,450,534.00

13100123005600 - Reform of Government and Governance - General	Rehabilitation of Assembly Hall	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
13100123005700 - Reform of Government and Governance - General	Construction of 1No. Male Hostel	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	171,000,000.00
13100123005800 - Reform of Government and Governance - General	Rehabilitation of 3No. Block of 6No. Class Rooms	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	49,921,055.56
13100123005900 - Reform of Government and Governance - General	Reconstruction of Collapsed Wall	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	3,608,826.44
13100123006000 - Reform of Government and Governance - General	Construction of 4No. Toilets with 4No. Cubides	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	16,181,600.00

012500500200 Department of Human Capital Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
13100123006100 - Reform of Government and Governance - General	Programme with CSOs, CBOs and NGOs	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
13100123006200 - Reform of Government and	Generate Data on Key Areas of HCD activities for Central Working Group (CWG) for National Economic Council (NEC), State and LGAs.	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Governance - General									
13100123006300 - Reform of Government and Governance - General	Implementation of HCD council operations and activities in line with the Three Thematic Areas	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100123006400 - Reform of Government and Governance - General	Human Capital Development (HCD) intervention to improve on HCD indices in the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00
13100123006500 - Reform of Government and Governance - General	Public Servants, Youth, Women and other specialised groups programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	50,000,000.00
13100123006600 - Reform of Government and Governance - General	Data Collection on Unemployment Index in the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00

014000100100 Office of the Auditor-General for the State									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
13100123006700 - Reform of Government and Governance - General	General Office Renovation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100123006800 - Reform of Government and Governance - General	Fixed Asset Register for MDA`s/ Updating of F/Asset	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	90,000,000.00	90,000,000.00	0.00	25,000,000.00
13100123006900 - Reform of	Furniture & Fittings	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

Government and Governance - General									
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014000200200 Office of the Auditor-General for Local Government									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>131,209,700.00</b>	<b>131,209,700.00</b>	<b>0.00</b>	<b>131,209,700.00</b>
13100123007100 - Reform of Government and Governance - General	Renovation of Head Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	25,356,100.00	25,356,100.00	0.00	25,356,100.00
13100123007200 - Reform of Government and Governance - General	Monitoring & Evaluation Expenses from 0.1% of 1.5% of the LGs contribution	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	22,213,600.00	22,213,600.00	0.00	22,213,600.00
13100123007300 - Reform of Government and Governance - General	Fixed Assets Register (34No. LGs Contributions) Expenses	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	83,640,000.00	83,640,000.00	0.00	83,640,000.00

014000300200 Audit Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
13100123007500 - Reform of Government and Governance - General	Specialised Training for two Audit Institutions (Office of the Auditor Generals of the State and Local Government)	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00

014700100100 Civil Service Commission									
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13100123007600 - Reform of Government and Governance - General	Renovation of CSC Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00

014800100100 State Independent Electoral Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
13100123007800 - Reform of Government and Governance - General	Equipping of Situation Room	32010555 - OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
13100123007900 - Reform of Government and Governance - General	General Conduct of Local Government Elections	32030109 - RESEARCH & DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00

014900100100 Local Government Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>222,136,012.00</b>	<b>222,136,012.00</b>	<b>0.00</b>	<b>421,958,247.12</b>
13100123008000 - Reform of Government and Governance - General	Training of LGs Staff from 1% of 1.5% Training Funds	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	222,136,012.00	222,136,012.00	0.00	421,958,247.12

014903500100 Local Government Staff Pension Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>14,748,185.00</b>	<b>14,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
13100123008100 - Reform of Government and Governance - General	Completion Of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	0.00	14,748,185.00	14,748,185.00	0.00	14,748,185.00

016100100100 Secretary to the Government of the State (SGS)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>3,750,000,000.00</b>	<b>3,750,000,000.00</b>	<b>1,657,540,000.00</b>	<b>2,740,000,000.00</b>
13100123008200 - Reform of Government and Governance - General	Governors' Forum Activities	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	17,000,000.00	100,000,000.00
13100123008300 - Reform of Government and Governance - General	CSDA World Bank NG-CARES Programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	3,050,000,000.00	3,050,000,000.00	1,140,540,000.00	0.00
13100123008400 - Reform of Government and Governance - General	Contribution into Security Escrow A/C	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	600,000,000.00	600,000,000.00	500,000,000.00	2,640,000,000.00

016300100100 Ministry of Religious Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full	2023 Approved Budget	2023 Revised Budget	2023 Performance	2024 Approved Budget



					Year Actuals			January to August	
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>	<b>99,870,000.00</b>	<b>158,000,000.00</b>
02100123006900 - Societal Re-orientation - General	Completion of Tahfiz College - Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	0.00
02100123007000 - Societal Re-orientation - General	Renovation and Completion of Mosque and Islamiyah Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	95,870,000.00	100,000,000.00
02100123007100 - Societal Re-orientation - General	Yearly Prayers for Peace/State creation/Independence Celebrations	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	4,000,000.00	10,000,000.00
02100123007200 - Societal Re-orientation - General	Equipping of Islamic Library	32010555 - OTHER EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
02100123007300 - Societal Re-orientation - General	Quarterly meeting with religious leaders and Imams	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
02100123007400 - Societal Re-orientation - General	Publication of monthly pamphlets on religious and moral training	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
02100123007500 - Societal Re-orientation - General	Sponsorship of weekly religious enlightenment programmes in media houses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	28,000,000.00

016300200100 Arabic and Islamic Education Bureau									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>30,600,000.00</b>	<b>635,000,000.00</b>

02100123007600 - Societal Re-orientation - General	Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	10,000,000.00
02100123007700 - Societal Re-orientation - General	State and LGAs Contribution State & National Qur'anic Recitation Competition	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	70,000,000.00	70,000,000.00	30,600,000.00	70,000,000.00
02100123007800 - Societal Re-orientation - General	Remodelling 7NO. Model Qur'an Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
02100123007900 - Societal Re-orientation - General	Da'awa Activities (Preaching)	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
02100123008000 - Societal Re-orientation - General	Completion of Tahfiz College - Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00

016300300200 Katsina State Hisbah Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
02100123008100 - Societal Re-orientation - General	Take Off grant for Hisbah Board	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
02100123008200 - Societal Re-orientation - General	Support for the State Less Priveiledged Marriages	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00

016300300300 Katsina State Zakat and Endowment Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full	2023 Approved Budget	2023 Revised Budget	2023 Performance	2024 Approved Budget

					Year Actuals			January to August	
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
02100123008300 - Societal Re-orientation - General	Take Off grant for Zakat and Endowment Board	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00

<b>016400100100 Ministry of Special Services</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>3,061,987,047.72</b>	<b>13,061,987,047.72</b>	<b>4,580,301,600.00</b>	<b>500,000,000.00</b>
13100123008500 - Reform of Government and Governance - General	Support to Orphans and Widows	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	3,061,987,047.72	5,061,987,047.72	4,580,301,600.00	0.00
13100123008600 - Reform of Government and Governance - General	Provision of Palliatives	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	0.00	5,000,000,000.00	0.00	500,000,000.00
13100123008700 - Reform of Government and Governance - General	Purchase of Fertilizer	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	0.00	1,000,000,000.00	0.00	0.00
13100123008800 - Reform of Government and Governance - General	Purchase of Rice	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	0.00	0.00	2,000,000,000.00	0.00	0.00

<b>021500100100 Ministry of Agriculture and Livestock Development</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>3,866,266,316.00</b>	<b>3,316,266,316.00</b>	<b>2,903,206,018.69</b>	<b>9,293,630,981.15</b>
01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Agricultural Enhancement on Food Production (IFAD CASP)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	21,337,419.60	50,000,000.00
01070223000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	CBN Anchor Borrowers Programme (PRS)	32010801 - LEASED ASSETS	70421 - AGRICULTURE	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Interest on Payment on TOOAN Tractors Purchases	32010801 - LEASED ASSETS	70421 - AGRICULTURE	32043500 - State Wide	0.00	136,266,316.00	136,266,316.00	136,000,000.00	0.00
01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procure agric equipment for Centre for Agro Meteorology	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
01040223000100 - Buffer stocking and commodity warehousing	Rehab of Conventional Grains Stores at Kankia & Mani	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
01040123000100 - Modern technology for post-harvest storage and value addition	Procurement & Storage of Grains and Handling Charges	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	2,000,000,000.00	1,450,000,000.00	1,980,000,000.00	1,000,000,000.00
01040123000200 - Modern	State Contribution to NAIC on ACGS Trust Fund	32030104 - TRADE MARK	70421 - AGRICULTURE	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	10,966,842.75	15,000,000.00

technology for post-harvest storage and value addition									
01070523000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Special Interv. Project on Agriculture (Special Intervention Partnership on Agriculture)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	21,264,000.00	50,000,000.00
01010223000100 - Agriculture sector coordination mechanisms	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of Irrigation Schemes	32010210 - DAMS	70421 - AGRICULTURE	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Expansion & Rehabilitation of Sulma Dam SUKUK funded	32010210 - DAMS	70421 - AGRICULTURE	32043500 - State Wide	0.00	400,000,000.00	400,000,000.00	364,745,522.84	0.00
01030223000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehab of Dan Kanjiba Dam	32010210 - DAMS	70421 - AGRICULTURE	32043500 - State Wide	0.00	400,000,000.00	500,000,000.00	0.00	0.00
01030223000500 - Intensive crop and vegetable	Expansion of Matazu Irrigation Dam	32010210 - DAMS	70421 - AGRICULTURE	32043500 - State Wide	0.00	200,000,000.00	100,000,000.00	154,827,883.50	0.00

production (irrigation, crop diversification etc.)									
01060123000100 - Forest regeneration and conservation	Completion of the Rehabilitation of Daberam Dam	32010210 - DAMS	70421 - AGRICULTURE	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	41,667,150.00	0.00
01060123000200 - Forest regeneration and conservation	Forest Rehabilitation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	2,596,600.00	90,000,000.00
01060123000300 - Forest regeneration and conservation	Rehab of 7No. Forestry Zonal Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	625,000.00	0.00
01060323000100 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	Development of Tree Nursery, Improved Fruits & Seedling Production	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	4,590,000.00	0.00
01060323000200 - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme	Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	10,482,100.00	0.00
01060123000400 - Forest regeneration and conservation	Farm Forestry Extension Training	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	4,103,500.00	10,000,000.00
01010123000100 - Legal, policy, regulations and standards,	Farm Land Registration Project	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00

guidelines and protocols development and reviews									
01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Cooperative Recertification Project	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
01040323000100 - Market linkage	National Cooperative Trade Fair & Agric Shows	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
01040323000200 - Market linkage	Completion of Mini Drying Factory at Kwanar Are, Daberam and Kafur LGA Phase I	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	528,488,767.00
01040323000300 - Market linkage	Rehabilitation of Songhai Center (D/ma & FTA)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	530,000,000.00
01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Agricultural Processing Centre (Soya Beans Processing Mill)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00
01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Tractors and Farm Implements	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00

01010223000200 - Agriculture sector coordination mechanisms	Consultancy Services on International Livestock Market:- Jibia, Charanchi, Kafur, Mashi, Dandume and Mai'adua	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
01020523000200 - Animal health and livestock diseases management	Control of Animal Parasites, Diseases & Annual Vaccination	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	65,000,000.00
01020523000300 - Animal health and livestock diseases management	Development of Laboratory Services & Artificial Insemination	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
01020523000400 - Animal health and livestock diseases management	Zoonotic Disease Control	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
01020523000500 - Animal health and livestock diseases management	Development of Pan-African Control of Epizootic (PACE) Activities	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
01020523000600 - Animal health and livestock diseases management	Mobile Vet Clinics Extension Enlightenment Services across the State	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	Livestock Improvement Program at Ladanawa	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	700,000,000.00



01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	1,240,142,214.15
01020523000700 - Animal health and livestock diseases management	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
01040123000300 - Modern technology for post-harvest storage and value addition	Establishment of Agro Industrial Processing Zone (AfDB)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00
01040123000400 - Modern technology for post-harvest storage and value addition	Establishment of Agricultural Hub (IsDB)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00

021511600100 Irrigation Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,890,000,000.00</b>
01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
01030223000600 - Intensive crop and vegetable production	Rehabilitation of Irrigation Schemes (KTSG Counterpart 1billion, Korea 2billion)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	3,000,000,000.00

(irrigation, crop diversification etc.)									
01030223000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Expansion & Rehabilitation of Sulma Dam SUKUK funded	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	400,000,000.00
01030223000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Dry Season Operation (State Wide, Procurement & Distribution of Solar Irrigation Water)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	470,000,000.00

021511000100 Katsina Farmers Supply Company									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>2,550,000,000.00</b>	<b>1,850,000,000.00</b>	<b>9,500,000.00</b>	<b>2,750,000,000.00</b>
01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of Agro-Chemicals	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of Improved Seeds	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	9,500,000.00	30,000,000.00
01030323000600 - Farm inputs supply and service	Procurement of Fertilizer and Handling Charges	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	2,500,000,000.00	1,800,000,000.00	0.00	2,000,000,000.00

delivery system (improved seeds, fertilizer, agro-chemicals etc.)									
01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Repairs/Rehabilitation of Farm Service Centre	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of Agric Implementation & Sundry Equipments	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
01030323000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Repairs/Rehabilitation of Fertilizer Depots Stores at 3 Senatorial Zones	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
01030323001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Subsidy on PPP	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
01030323001100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Veterinary Drugs (Revolving)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

<b>021511400100</b>	<b>Katsina State Agricultural and Rural Development Authority (KTARDA)</b>								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,163,000,000.00</b>	<b>1,163,000,000.00</b>	<b>586,630,034.30</b>	<b>3,666,377,670.00</b>
01030223000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Reclamation of encroached seed farms lands under KTARDA	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	3,000,000.00	3,000,000.00	2,742,000.00	3,000,000.00
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	9,710,000.00	10,000,000.00
01040423000100 - Agricultural produce and quality control	Agricultural Chemicals & Spraying Equipment for Control of Outbreak	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	9,806,000.00	10,000,000.00
01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	Farmers Data & Information System (2,200Ad-hoc Enumerators)	32030151 - SOFTWARE	70421 - AGRICULTURE	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	10,176,000.00	15,000,000.00
01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	100,000,000.00
01070123000200 - Integrated rural development (agricultural land development,	FADAMA NG-CARES Programme (Agricultural Support)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	900,000,000.00	900,000,000.00	500,000,000.00	2,193,377,670.00

farm mechanization, & rural infrastructures									
01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	FADAMA Graduate and Unemployed Youths (GUYS) Programme (KTSG & 34LGs@N20.588Million)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	1,000,000,000.00
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Resuscitation and Development of Extension Services	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	26,871,709.30	250,000,000.00
01040323000400 - Market linkage	State Agricultural Show, Trade Fairs and Exhibitions	32030101 - GOODWILL (ACQUIRED)	70421 - AGRICULTURE	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	50,000,000.00
01070223000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Women in Agricultural Activities	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	8,605,000.00	15,000,000.00
01030223001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Seed Multiplication Project	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	18,719,325.00	20,000,000.00

<b>021511500100</b>	<b>Department of Livestock and Grazing Reserve</b>								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>5,795,025,733.00</b>	<b>4,765,025,733.00</b>	<b>2,583,394,116.07</b>	<b>0.00</b>
01020523000900 - Animal health and livestock diseases management	Purchase of Drugs (Revolving)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00
01020523001000 - Animal health and livestock diseases management	Control of Animal Parasites, Diseases & Annual Vaccination	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	65,000,000.00	65,000,000.00	19,505,000.00	0.00
01020523001100 - Animal health and livestock diseases management	Development of Laboratory Services & Artificial Insemination	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00
01020523001200 - Animal health and livestock diseases management	Zoonotic Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	9,090,000.00	0.00
01020523001300 - Animal health and livestock diseases management	Development of Pan-African Control of Epizootic (PACE) Activities	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
01020523001400 - Animal health and livestock diseases management	Mobile Vet Clinics Extension Enlightenment Services across the State	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00
01020123000400 - Ruminant (cattle, sheep & goats) production and marketing	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	0.00	1,030,000,000.00	0.00	0.00	0.00

01020523001500 - Animal health and livestock diseases management	Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	Support for Pastoralist Resettlement Scheme	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	250,000,000.00	250,000,000.00	25,348,100.00	0.00
01020623000200 - Livestock feeds development	Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
01100123000200 - Agriculture Programme Not Elsewhere Classified	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN (IR)	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70421 - AGRICULTURE	32043500 - State Wide	0.00	4,280,025,733.00	4,280,025,733.00	2,529,451,016.07	0.00
01020523001600 - Animal health and livestock diseases management	Katsina Modern Veterinary Hospital	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
01020523001700 - Animal health and livestock diseases management	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	0.00

022000100100	Ministry of Finance								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>6,215,427,786.40</b>	<b>6,964,427,786.40</b>	<b>2,148,488,511.51</b>	<b>23,266,973,980.56</b>
13100123008900 - Reform of Government and Governance - General	IPSAS:- Implementation Programme	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	36,605,000.00	70,000,000.00

13100123009000 - Reform of Government and Governance - General	Take off Grant Fiscal Responsibility Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	10,000,000.00	25,000,000.00
13100123009100 - Reform of Government and Governance - General	SFTAS Activities	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	2,851,800.00	0.00
13100123009200 - Reform of Government and Governance - General	Loan to KIPDECO	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
13100123009300 - Reform of Government and Governance - General	Settlement of Liabilities for ongoing constructions in the House of Assembly	32011001 - ASSETS-UNDER-CONSTRUCTION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	1,329,119,181.00	2,458,119,181.00	1,239,368,025.26	16,393,049,000.16
13100123009400 - Reform of Government and Governance - General	Payment of Professional Fees and Other Services	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	1,282,383,625.00	1,282,383,625.00	859,663,686.25	3,500,000,000.00
13100123009500 - Reform of Government and Governance - General	Hosting of MCPD 2023	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
13100123009600 - Reform of Government and Governance - General	Settlement of 10% IGR Contributions to Local Government Council (2015-2022)	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	3,123,924,980.40	2,743,924,980.40	0.00	3,123,924,980.40
13100123009700 - Reform of Government and Governance - General	SABER Transparency Programme (ER)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00

<b>022000700100</b>	<b>Office of the Accountant-General</b>								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,770,000,000.00</b>	<b>1,050,000,000.00</b>	<b>46,614,535.98</b>	<b>20,138,171,772.48</b>
13100123009800 - Reform of Government and Governance - General	Construction and Furnishing of Katsina Sub-Treasury	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	720,000,000.00	0.00	0.00	750,000,000.00
13100123009900 - Reform of Government and Governance - General	Construction and Furnishing of ICT Centre	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	500,000,000.00	500,000,000.00	46,614,535.98	0.00
13100123010000 - Reform of Government and Governance - General	State Wide Computerization & E-Governance	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	0.00
13100123010100 - Reform of Government and Governance - General	Establishment of 3-Tier Security Services	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	0.00
13100123010200 - Reform of Government and Governance - General	Constructions and repairs of ecological problem areas (Capital augumentation)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	19,388,171,772.48

023800100100 Ministry of Budget and Economic Planning									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>685,000,000.00</b>	<b>685,000,000.00</b>	<b>73,110,211.00</b>	<b>540,000,000.00</b>
13100123010300 - Reform of Government and	Rehabilitation Of Old Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	15,000,000.00	50,000,000.00

Governance - General									
13100123010400 - Reform of Government and Governance - General	Office Renovation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	12,610,211.00	20,000,000.00
13100123010500 - Reform of Government and Governance - General	Citizen Budget Project	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00
13100123010600 - Reform of Government and Governance - General	Take -Off Grant For State Economic Development Planning Commission	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	0.00
13100123010700 - Reform of Government and Governance - General	State Development Plan Exercise	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	15,000,000.00	30,000,000.00
13100123010800 - Reform of Government and Governance - General	Medium Term Expenditure Framework (MTEF) Exercise	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
13100123010900 - Reform of Government and Governance - General	Proceed from Development Levy (Printing of Forms, Receipts, Registers etc)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
13100123011000 - Reform of Government and Governance - General	Proceed from Development Levy (Incidentals and Other Logistics)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
13100123011100 - Reform of Government and Governance - General	Coordination of Nutrition Intervention Programme	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00

13100123011200 - Reform of Government and Governance - General	Community of Practice	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	10,500,000.00	15,000,000.00
13100123011300 - Reform of Government and Governance - General	NG-CARES Coordinating Activities (SCSC/SCCU)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
13100123011400 - Reform of Government and Governance - General	SABER Transparency Programme (ER)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00

023800400100 Katsina State Bureau of Statistics									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>92,500,000.00</b>
13100123011500 - Reform of Government and Governance - General	Production of State Statistical Year Book	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
13100123011800 - Reform of Government and Governance - General	Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
13100123011900 - Reform of Government and Governance - General	Price Index Survey	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	7,500,000.00
13100123012000 - Reform of Government and Governance - General	General Statistical Surveys	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00

Governance - General									
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022200100100	Ministry of Commerce, Industry and Tourism								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>473,356,687.00</b>	<b>473,356,687.00</b>	<b>3,599,000.00</b>	<b>1,225,000,000.00</b>
12100123001200 - Growing the Private Sector - General	Funtua Dry Port & Jibia Container Depot	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	118,356,687.00	118,356,687.00	0.00	0.00
12100123001400 - Growing the Private Sector - General	Expansion of Katsina Motel To 3 Star Hotel	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
12100123001500 - Growing the Private Sector - General	Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
12100123001600 - Growing the Private Sector - General	Business Support Centre (SMEDAN)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12100123001700 - Growing the Private Sector - General	Trade mission/Trade exhibition	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
12100123001800 - Growing the Private Sector - General	Implementation of Standard Weight & Measures	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	30,000,000.00
12100123001900 - Growing the Private Sector - General	Support Empowerment to SME's	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	3,599,000.00	0.00
12100123002000 - Growing the	Procure land and Construct Cross Border Trade	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00

Private Sector - General									
12100123002100 - Growing the Private Sector - General	SABER Transparency Programme (ER)	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	300,000,000.00
12100123002200 - Growing the Private Sector - General	Fencing of mani Hotel	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
12100123002300 - Growing the Private Sector - General	Fencing of Daura Tannery	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
12100123002400 - Growing the Private Sector - General	Reconstruction of Kankia Motel	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
12100123002500 - Growing the Private Sector - General	Renovation, Furnishing and Provision of Mobility to 7No. DCO's	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00
12100123002600 - Growing the Private Sector - General	Activities of State Committee on Export Promotion	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00

022200200100 Investment Promotion Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,341,587,500.00</b>	<b>1,341,587,500.00</b>	<b>325,821,771.26</b>	<b>1,551,587,500.00</b>
12100123002700 - Growing the Private Sector - General	Katsina Economic Green Zone	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	297,979,421.26	1,000,000,000.00
12100123002800 - Growing the Private Sector - General	Investment Promotion Programs	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	51,587,500.00	51,587,500.00	7,842,350.00	51,587,500.00

12100123002900 - Growing the Private Sector - General	Economics & Investment Summit Project 2023	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
12100123003000 - Growing the Private Sector - General	KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2023 DUBAI	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12100123003100 - Growing the Private Sector - General	SABER PROGRAMME (ER)	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00
12100123003200 - Growing the Private Sector - General	Road Show	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
12100123003300 - Growing the Private Sector - General	Consultancy Services on Policy Development	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
12100123003400 - Growing the Private Sector - General	Facilitation of Funtua Inter=grated Textile and Garmenting Park	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
12100123003500 - Growing the Private Sector - General	Constr. Of Trade and Investment Promotion (Dikko Radda Trade & Investment House)	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00

<b>022205300100</b>	<b>Department of Market Development</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>785,281,226.00</b>	<b>785,281,226.00</b>	<b>82,551,057.00</b>	<b>785,281,226.00</b>
12100123003600 - Growing the Private Sector - General	Market Development and Shopping Mall (Reconstruction of Katsina Central Market)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	785,281,226.00	785,281,226.00	82,551,057.00	785,281,226.00

026000100100 Ministry of Lands and Physical Planning									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,130,000,000.00</b>	<b>1,130,000,000.00</b>	<b>57,625,000.00</b>	<b>1,970,973,620.00</b>
09100123000200 - Environmental Improvement - General	Land Acquisition & Compensation for development project	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	380,000,000.00	380,000,000.00	0.00	500,000,000.00
09100123000300 - Environmental Improvement - General	Printing of Documents of Titles of Lands	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
09100123000400 - Environmental Improvement - General	Computerization of Land Management and Administration	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	500,000,000.00	500,000,000.00	57,625,000.00	1,120,973,620.00
09100123000500 - Environmental Improvement - General	SABER Transparency Programme (ER) for the MOL and Parastatals	32030105 - FRANCHISE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00
09100123000600 - Environmental Improvement - General	Review and Preparation of Master Plan	32030105 - FRANCHISE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00

026001000100 Katsina State Urban and Regional Planning Board (KURPB)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,193,000,000.00</b>
06100123000200 - Housing and Urban Development - General	Planning System and Hardware	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	7,500,000.00

06100123000300 - Housing and Urban Development - General	Design and Development of Layout	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
06100123000400 - Housing and Urban Development - General	Street Naming/House Numbering & Details of Residents	32010252 - ROAD SIGNS & FURNITURE	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	125,000,000.00
06100123000500 - Housing and Urban Development - General	Construction and Maintenance of R/About and City Monument and Recreation Facilities	32010212 - MONUMENTS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
06100123000600 - Housing and Urban Development - General	Review and Preparation of Master Plan	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
06100123000700 - Housing and Urban Development - General	Prepare/Implement a Regional Development Plan	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
06100123000800 - Housing and Urban Development - General	Identify decayed Areas requiring Urban Renewal on the basis of appropriate plan & Programs.	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
06100123000900 - Housing and Urban Development - General	Purchase & Maintenance of Development Control Equipments	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	865,500,000.00

<b>026000200100</b>	<b>Office of the Surveyor-General</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>



<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>
06100123001000 - Housing and Urban Development - General	Survey Equipments	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00
06100123001100 - Housing and Urban Development - General	Lithographic Equipment	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	17,000,000.00
06100123001200 - Housing and Urban Development - General	Mapping (Administrative, Township & Cadastral)	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00
06100123001300 - Housing and Urban Development - General	Boundary Surveys	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	18,000,000.00
06100123001400 - Housing and Urban Development - General	Computerization of Cadastral & Geodetic Records	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00

<b>022800100100</b>	<b>Ministry of Science, Technology and Innovation</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>364,200,000.00</b>	<b>364,200,000.00</b>	<b>49,175,000.00</b>	<b>0.00</b>
06100123001500 - Housing and Urban Development - General	Upgrading of Youth Craft Village Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70461 - COMMUNICATION	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
06100123001700 - Housing and	Purchase of Tools & Equip for Youth Craft Village	32010555 - OTHER EQUIPMENTS	70461 - COMMUNICATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00

Urban Development - General									
06100123001800 - Housing and Urban Development - General	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70461 - COMMUNICATION	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	4,175,000.00	0.00
06100123001900 - Housing and Urban Development - General	State Wide Intervention on Youth Craft Village Graduates	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70461 - COMMUNICATION	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
06100123002000 - Housing and Urban Development - General	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70461 - COMMUNICATION	32043500 - State Wide	0.00	79,200,000.00	79,200,000.00	0.00	0.00
06100123002100 - Housing and Urban Development - General	Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70461 - COMMUNICATION	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	45,000,000.00	0.00

023100100100 Department of Power and Energy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>375,554,800.00</b>	<b>375,554,800.00</b>	<b>708,500.00</b>	<b>153,700,000.00</b>
14100123000100 - Power - General	Digital Mapping of Electricity Network State Wide	32030151 - SOFTWARE	70435 - ELECTRICITY	32043500 - State Wide	0.00	35,450,000.00	35,450,000.00	0.00	35,450,000.00
14100123000200 - Power - General	Purchase of Power Tools	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
14100123000300 - Power - General	Purch of 80W Solar Lamps with movement sensors & accessories at public premises/Offices	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	32043500 - State Wide	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00
14100123000400 - Power - General	Provision of 25W LED (ES) Bulbs for installation at public offices	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	32043500 - State Wide	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00
14100123000500 - Power - General	Provision 3KW Micro Grids Clean Energy at Public Premises	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	32043500 - State Wide	0.00	18,750,000.00	18,750,000.00	0.00	18,750,000.00

14100123000600 - Power - General	Reduction of Biomass -Disasters and Energy Efficiency Technics	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	32043500 - State Wide	0.00	21,854,800.00	21,854,800.00	708,500.00	0.00
14100123000700 - Power - General	Support Services for Construction of 10MW Solar Power at Lambar Rimi	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	0.00
14100123000800 - Power - General	Provision of Consultancy Services for electrification projects	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	32043500 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
14100123000900 - Power - General	Procure equipment for conducting Monitoring and Evaluation	32010555 - OTHER EQUIPMENTS	70435 - ELECTRICITY	32043500 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

023100300100 Rural Electrification Board (REB)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>3,800,559,543.00</b>	<b>3,800,559,543.00</b>	<b>373,853,208.39</b>	<b>7,186,400,000.00</b>
14100123001000 - Power - General	Electrification Project at Katsina Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32012100 - KATSINA	0.00	194,735,946.00	194,735,946.00	62,488,613.63	2,000,000,000.00
14100123001100 - Power - General	Electrification Project at Daura Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32021000 - DAURA	0.00	314,285,201.00	314,285,201.00	0.00	50,000,000.00
14100123001200 - Power - General	Electrification Project at Funtua Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32031400 - FUNTUA	0.00	205,138,396.00	205,138,396.00	152,864,594.76	50,000,000.00
14100123001300 - Power - General	Rural Electrification Projects in 34No. Local Governments (Constituency Project)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	0.00	3,086,400,000.00	3,086,400,000.00	158,500,000.00	3,086,400,000.00
14100123001400 - Power - General	Provision of Solar StreetLight in Katsina City- Pilot Project	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00

023300100100 Ministry of Resource Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>648,000,000.00</b>	<b>648,000,000.00</b>	<b>48,331,200.00</b>	<b>0.00</b>
12100123003700 - Growing the Private Sector - General	Provision of Minerals Buying & selling centres	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
12100123003800 - Growing the Private Sector - General	Mineral Exploration Mining Project	32011001 - ASSETS- UNDER-CONSTRUCTION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	0.00	300,000,000.00	300,000,000.00	48,331,200.00	0.00

12100123003900 - Growing the Private Sector - General	Katsina Mining Exploration Company (KEMCO) Take-Off Grant	32010302 - INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
12100123004000 - Growing the Private Sector - General	Mineral Development & Utilization	32030109 - RESEARCH & DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	0.00	195,000,000.00	195,000,000.00	0.00	0.00
12100123004100 - Growing the Private Sector - General	Coordination of Artisanal & Small Scale Mining Activities	32030109 - RESEARCH & DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	0.00	43,000,000.00	43,000,000.00	0.00	0.00
12100123004200 - Growing the Private Sector - General	Compliance with Regulatory Authorities (FIRS,CAC,COMEG,NMGs,NMCO)	32030104 - TRADE MARK	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
12100123004300 - Growing the Private Sector - General	Resuscitation of Batsari Fertilizer Cottage Industry	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00

023400100100 Ministry of Works, Housing and Transport									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>17,914,835,269.00</b>	<b>15,952,666,145.48</b>	<b>4,947,743,954.93</b>	<b>42,106,195,553.76</b>
17100123000100 - Road - General	Renovation of Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	300,000,000.00	300,000,000.00	3,123,055.00	300,000,000.00
17100123000200 - Road - General	Development & Maint of State Secretariat Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	90,000,000.00	90,000,000.00	63,326,956.00	90,000,000.00
17100123000300 - Road - General	Repair and rehabilitate Public Buildings	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	500,000,000.00	500,000,000.00	497,684,682.21	500,000,000.00
17100123000400 - Road - General	Equipping of Central Mechanical and Electrical Workshops	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00

17100123000500 - Road - General	Purchase of Air-Conditioners	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
17100123000600 - Road - General	Purchase of Generators	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	15,584,618.00	50,000,000.00
17100123000700 - Road - General	Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	0.00	550,000,000.00	550,000,000.00	69,342,006.21	449,886,371.95
17100123000800 - Road - General	Const. of Kankara-Zango-Dansabau (21km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	0.00	1,700,000,000.00	1,700,000,000.00	0.00	888,441,302.00
17100123000900 - Road - General	Constr. Of M/Musawa-Gingin-Tabanni Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32032900 - MUSAWA	0.00	600,000,000.00	600,000,000.00	0.00	752,275,863.45
17100123001000 - Road - General	Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022600 - MANI	0.00	1,743,317,376.00	1,743,317,376.00	35,089,200.00	10,000,000.00
17100123001100 - Road - General	Constr. Of Bakori-'Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32030100 - BAKORI	0.00	1,750,000,000.00	1,750,000,000.00	0.00	1,750,000,000.00
17100123001200 - Road - General	Constr. Of Kafur-Rugoji-Dantuttore-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031700 - KAFUR	0.00	1,500,000,000.00	1,500,000,000.00	473,318,391.00	1,180,000,000.00
17100123001300 - Road - General	Rehab of Maibara - Yanduna Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32020400 - BAURE	0.00	100,000,000.00	50,000,000.00	0.00	100,000,000.00
17100123001400 - Road - General	Completion of U/Dahiru-Tafoki Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32023300 - SANDAMU	0.00	200,000,000.00	0.00	0.00	200,000,000.00
17100123001500 - Road - General	Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022000 - KANKIA	0.00	400,000,000.00	650,000,000.00	0.00	436,279,816.32
17100123001800 - Road - General	Rehab of Batsari-Jibiya Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32011600 - JIBIA	0.00	550,000,000.00	238,527,468.48	0.00	366,644,649.92
17100123001900 - Road - General	Emergency Repairs of Bridges/Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022000 - KANKIA	0.00	500,000,000.00	750,000,000.00	0.00	500,000,000.00
17100123002000 - Road - General	Rehab Musawa - Dangani - Dan Ali Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	0.00	450,000,000.00	450,000,000.00	0.00	0.00
17100123002400 - Road - General	Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32030900 - DANJA	0.00	340,000,000.00	340,000,000.00	0.00	340,000,000.00
17100123002500 - Road - General	Rehab Dankama - Majigiri - Kasanki Bumbum Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32011600 - JIBIA	0.00	500,076,395.00	500,076,395.00	0.00	1,014,824,930.09
17100123002600 - Road - General	Constr. Jibia Maje border	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	0.00	500,744,906.00	500,744,906.00	15,383,306.05	284,372,806.03
17100123002700 - Road - General	Rehab of Kankara - Ketare - Gora Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	270,000,000.00	270,000,000.00	0.00	270,000,000.00
17100123002800 - Road - General	Constr. Of Safana-Dan-Musa- Mai Dabino Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	0.00	300,000,000.00	0.00	0.00	300,000,000.00
17100123002900 - Road - General	Constr. Kofar Kaura/Kofar Kwaya Underpasses	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	0.00	700,000,000.00	700,000,000.00	487,875,420.56	0.00

17100123003100 - Road - General	Constr. Of Shagamba-Kwanar Bakiyawa- Bakiyawa Town road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
17100123003200 - Road - General	Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	0.00	50,000,000.00	50,000,000.00	0.00	1,000,000,000.00
17100123003300 - Road - General	Constr. Of Rogogo - Kanda – KwarinKudi - Gwarandama Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	150,000,000.00	50,000,000.00	0.00	150,000,000.00
17100123003400 - Road - General	Rehab. Shargalle, Dutsi Ingawa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	500,000,000.00	0.00	0.00	500,000,000.00
17100123003500 - Road - General	Constr. Of Radda –Tsakatsa-Ganuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	700,000,000.00	700,000,000.00	0.00	1,000,000,000.00
17100123003600 - Road - General	Construction of Flyover at GRA Katsina Metropolis	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	1,800,696,592.00	1,800,000,000.00	2,357,585,475.34	1,593,469,814.00
17100123003800 - Road - General	Dualization of Kofar Soro – Kofar Guga Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	1,000,000,000.00	0.00	929,430,844.56	0.00
17100123003900 - Road - General	Urban Renewal (10No. Projects)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	0.00	0.00	28,000,000,000.00

023400400100 Katsina State Road Maintenance Management Agency (KASROMA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>3,197,000,000.00</b>	<b>3,197,000,000.00</b>	<b>285,047,460.00</b>	<b>3,149,943,235.10</b>
17100123004000 - Road - General	Katsina Zone Roads Maintenance	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	300,000,000.00	300,000,000.00	10,668,960.00	500,000,000.00
17100123004100 - Road - General	Daura Zone Roads Maintenance	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32021000 - DAURA	0.00	250,000,000.00	250,000,000.00	4,378,500.00	500,000,000.00
17100123004200 - Road - General	Funtua Zone Roads Maintenance	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	0.00	250,000,000.00	250,000,000.00	250,000,000.00	500,000,000.00
17100123004300 - Road - General	Emergency Response State Wide	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	300,000,000.00
17100123004500 - Road - General	Township Roads 34-LGAs Contribution @ N18m/LGA & KTSG N240M	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	852,000,000.00	852,000,000.00	20,000,000.00	1,199,943,235.10
17100123004600 - Road - General	Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	65,000,000.00	65,000,000.00	0.00	0.00
17100123004700 - Road - General	Provision & Upgrading of Street lights State wide	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	0.00
17100123004800 - Road - General	Procurement of Plants & Equipment	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00

17100123004900 - Road - General	Maintenance of Plants & Equipment	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	50,000,000.00
17100123005000 - Road - General	Construction of Duwan -Kurket - Duwan Gari- Yandoma Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
17100123005100 - Road - General	34No. Hon. Members Constituency Intervention	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	500,000,000.00	500,000,000.00	0.00	0.00
17100123005200 - Road - General	Jikamshi Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00
17100123005300 - Road - General	Matazu Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00
17100123005400 - Road - General	DanKanjiba Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00
17100123005500 - Road - General	Machika Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00
17100123005600 - Road - General	Muduru Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	0.00
17100123005700 - Road - General	Garki Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	0.00
17100123005800 - Road - General	Yamel Township Solar Streetlights in Dutsi LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	0.00
17100123005900 - Road - General	Rimi LGA Roads Maintenance	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00
17100123006000 - Road - General	Dan-Musa/Yan Tumaki Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00
17100123006100 - Road - General	Zango Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00
17100123006200 - Road - General	Faskari Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00

<b>023400500100</b>	<b>Katsina State Housing Authority</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>384,023,613.00</b>	<b>384,023,613.00</b>	<b>0.00</b>	<b>114,695,886.44</b>
06100123002200 - Housing and Urban Development - General	Completion of FMC Mass Housing Project	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	384,023,613.00	384,023,613.00	0.00	104,695,886.44

06100123002300 - Housing and Urban Development - General	Early Home Ownership Construction Housing Schemes for Middle Class	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
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025200100100 Ministry of Water Resources									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>25,174,832,335.00</b>	<b>25,174,832,335.00</b>	<b>4,691,733,292.31</b>	<b>28,471,743,189.30</b>
10100123000100 - Water Resources and Rural Deve - General	Malumfashi Water Supply Scheme Phase II	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	3,053,000,000.00	3,053,000,000.00	0.00	100,000,000.00
10100123000200 - Water Resources and Rural Deve - General	Kankara Water Supply Scheme (Construction of Dam Phase I)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	1,658,000,000.00	1,658,000,000.00	0.00	100,000,000.00
10100123000300 - Water Resources and Rural Deve - General	Completion of Zobe Regional Water Supply Phase 1b (DTM to Kankia & Charanchi Towns)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32021000 - DAURA	0.00	1,000,000,000.00	1,000,000,000.00	801,434,879.18	4,096,493,189.30
10100123000400 - Water Resources and Rural Deve - General	Expansion & rehabilitation of Distribution Systems State wide	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	400,000,000.00	400,000,000.00	0.00	100,000,000.00
10100123000500 - Water Resources and Rural Deve - General	Renovation/Maintenance of Plants and Equipment (State Wide)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32012100 - KATSINA	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
10100123000600 - Water Resources and Rural Deve - General	Expansion/Rehabilitation of Distribution Systems @ Sardauna Estate	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32012100 - KATSINA	0.00	40,000,000.00	40,000,000.00	0.00	0.00
10100123000700 - Water Resources and Rural Deve - General	Expansion/Rehabilitation of Distribution Systems @ Fatima Shema Estate	32010210 - DAMS	70631 - WATER SUPPLY	32030900 - DANJA	0.00	95,000,000.00	95,000,000.00	0.00	0.00



10100123000800 - Water Resources and Rural Deve - General	Construction of Danja Dam	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	4,717,638,800.00	4,717,638,800.00	2,381,341,072.30	2,000,000,000.00
10100123000900 - Water Resources and Rural Deve - General	Danja Dams Water Supply Phase II (Regional Water Supply)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032900 - MUSAWA	0.00	3,500,000,000.00	3,500,000,000.00	0.00	1,500,000,000.00
10100123001000 - Water Resources and Rural Deve - General	Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	32010210 - DAMS	70631 - WATER SUPPLY	32043500 - State Wide	0.00	450,000,000.00	450,000,000.00	159,153,405.26	195,250,000.00
10100123001100 - Water Resources and Rural Deve - General	Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA	0.00	1,002,000,000.00	1,002,000,000.00	0.00	720,000,000.00
10100123001200 - Water Resources and Rural Deve - General	Maintenance of Dams (Mai Ruwa & Gwaigwaye)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	500,000,000.00	500,000,000.00	28,778,750.00	50,000,000.00
10100123001300 - Water Resources and Rural Deve - General	Improvement of Ajiwa Dam Spill way phase 2	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	1,500,000,000.00	1,500,000,000.00	987,040,688.14	1,500,000,000.00
10100123001400 - Water Resources and Rural Deve - General	Purchase of Chemicals	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	2,000,000,000.00	2,000,000,000.00	289,253,000.00	0.00
10100123001500 - Water Resources and Rural Deve - General	Construct water facilities under the SURWASH Programme (ER)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	4,079,193,535.00	4,079,193,535.00	0.00	17,000,000,000.00
10100123001600 - Water Resources and Rural Deve - General	Rehabilitation of Ajiwa Water Treatment Plant	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	400,000,000.00	400,000,000.00	44,731,497.43	0.00
10100123001700 - Water Resources and Rural Deve - General	Construction of Injection Sub-Station at Ajiwa	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	480,000,000.00	480,000,000.00	0.00	10,000,000.00
10100123001800 - Water Resources	Rehabilitation of Water Board Headquarters	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00

and Rural Deve - General									
10100123001900 - Water Resources and Rural Deve - General	Procurement of Hydrological Services Equipment	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
10100123002000 - Water Resources and Rural Deve - General	SPIU (State Project Implementation Unit on Action Plan)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
10100123002100 - Water Resources and Rural Deve - General	Rehabilitation of Barhim Reservoir	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00

025200100200 Katsina State Water Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,580,000,000.00</b>
10100123002200 - Water Resources and Rural Deve - General	Purchase of Chemicals	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00
10100123002300 - Water Resources and Rural Deve - General	Rehabilitation of Water Board Headquarters	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
10100123002400 - Water Resources and Rural Deve - General	Costruct borholes under the SURWASH Programme (ER)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
10100123002500 - Water Resources and Rural Deve - General	Improvement of Zobe Water Works, Distribution pipeline and Treatment Plant (IMPRACO)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	10,780,000,000.00
10100123002600 - Water Resources and Rural Deve - General	Urban Water Improvement Schemes (CCECC)	32030109 - RESEARCH & DEVELOPMENT	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	21,000,000,000.00

10100123002700 - Water Resources and Rural Deve - General	Purchase of Diesel	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	1,200,000,000.00
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025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,939,104,016.00</b>	<b>1,939,104,016.00</b>	<b>0.00</b>	<b>1,539,104,016.00</b>
10100123002800 - Water Resources and Rural Deve - General	Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
10100123002900 - Water Resources and Rural Deve - General	State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	400,000,000.00	400,000,000.00	0.00	200,000,000.00
10100123003000 - Water Resources and Rural Deve - General	State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	189,104,016.00	189,104,016.00	0.00	189,104,016.00
10100123003100 - Water Resources and Rural Deve - General	Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	800,000,000.00	800,000,000.00	0.00	400,000,000.00
10100123003200 - Water Resources and Rural Deve - General	Conduct SURWASH Programme (ER) in the rural areas	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00
10100123003300 - Water Resources and Rural Deve - General	Provision and Rehabilitation of Water Supply & Sanitation Facilities	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
10100123003400 - Water Resources and Rural Deve - General	Purchase of Drilling Rigs	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00

025210400100	Small Town Water and Sanitation Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>2,065,398,234.00</b>	<b>2,065,398,234.00</b>	<b>147,866,135.14</b>	<b>1,295,761,608.00</b>
10100123003500 - Water Resources and Rural Deve - General	Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	76,260,585.44	100,000,000.00
10100123003700 - Water Resources and Rural Deve - General	Water Project Maska	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	136,500,250.00	136,500,250.00	0.00	0.00
10100123003800 - Water Resources and Rural Deve - General	Water Project kaita	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	171,850,000.00	171,850,000.00	0.00	0.00
10100123003900 - Water Resources and Rural Deve - General	Provision of portable Water Matazu Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	36,161,240.00	36,161,240.00	0.00	36,161,240.00
10100123004000 - Water Resources and Rural Deve - General	Provision of portable Water in Faskari Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	25,758,000.00	25,758,000.00	0.00	0.00
10100123004100 - Water Resources and Rural Deve - General	Provision of portable Water in Rimi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	87,011,505.00	87,011,505.00	0.00	87,011,505.00
10100123004200 - Water Resources and Rural Deve - General	Provision of portable Water Charanchi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	98,944,440.00	98,944,440.00	0.00	98,944,440.00
10100123004300 - Water Resources and Rural Deve - General	Rehab of Kafin-Soli Dam	32010210 - DAMS	70631 - WATER SUPPLY	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
10100123004400 - Water Resources	Rehabilitation & Upgrading of Baure Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	138,390,708.00	138,390,708.00	0.00	0.00

and Rural Deve - General									
10100123004500 - Water Resources and Rural Deve - General	Construction of mechanical windmill powered borehole	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	33,262,275.00	33,262,275.00	0.00	0.00
10100123004700 - Water Resources and Rural Deve - General	Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	31,431,400.00	31,431,400.00	0.00	0.00
10100123004800 - Water Resources and Rural Deve - General	Provision of Portable Water Yamel Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	81,350,250.00	81,350,250.00	0.00	50,000,000.00
10100123004900 - Water Resources and Rural Deve - General	Up-grading/Expansion of DanMusa Water supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	44,109,617.00	44,109,617.00	0.00	44,109,617.00
10100123005000 - Water Resources and Rural Deve - General	Up-grading/Expansion of yantumaki Water supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	68,430,863.00	68,430,863.00	0.00	68,430,863.00
10100123005100 - Water Resources and Rural Deve - General	Provision of Portable Water Jikamshi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	153,397,083.00	153,397,083.00	71,605,549.70	153,397,083.00
10100123005200 - Water Resources and Rural Deve - General	Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	76,890,510.00	76,890,510.00	0.00	76,890,510.00
10100123005300 - Water Resources and Rural Deve - General	Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	75,337,143.00	75,337,143.00	0.00	21,000,000.00
10100123005400 - Water Resources and Rural Deve - General	Completion Mani Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	257,225,500.00	257,225,500.00	0.00	0.00
10100123005500 - Water Resources and Rural Deve - General	Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	5,191,500.00	5,191,500.00	0.00	5,000,000.00

10100123005600 - Water Resources and Rural Deve - General	Rehabilitation of Ingawa Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
10100123005700 - Water Resources and Rural Deve - General	Rehabilitation of Kokami Semi Urban Water Supply scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	33,310,000.00	33,310,000.00	0.00	0.00
10100123005800 - Water Resources and Rural Deve - General	Rehabilitation of Zango Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	43,731,150.00	43,731,150.00	0.00	43,731,150.00
10100123005900 - Water Resources and Rural Deve - General	Rehabilitation of Radda Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	11,085,200.00	11,085,200.00	0.00	11,085,200.00
10100123006000 - Water Resources and Rural Deve - General	Repair of Bagaruwa Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	4,154,600.00	4,154,600.00	0.00	0.00
10100123006100 - Water Resources and Rural Deve - General	Construct boreholes and water projects in the Katsina city (SURWASH Programme (ER))	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	0.00	281,875,000.00	281,875,000.00	0.00	500,000,000.00

031801100100 Judicial Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>24,600,000.00</b>	<b>39,500,000.00</b>
13100123012100 - Reform of Government and Governance - General	Renovation & Furnishing of JSC Secretary Residence	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide	0.00	0.00	0.00	0.00	8,000,000.00
13100123012200 - Reform of Government and Governance - General	Purchase of Motor Vehicles	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00

13100123012300 - Reform of Government and Governance - General	Purchase of Office Equipment	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	3,162,500.00	5,000,000.00
13100123012400 - Reform of Government and Governance - General	Renovation & Furnishing of JSC Secretariate	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide	0.00	6,500,000.00	6,500,000.00	1,437,500.00	6,500,000.00

031805100100 High Court of Justice									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,270,000,000.00</b>	<b>1,270,000,000.00</b>	<b>490,500,000.00</b>	<b>1,104,418,000.00</b>
13100123012500 - Reform of Government and Governance - General	Remodeling and Landscaping of Old High Court	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	0.00	41,000,000.00	41,000,000.00	0.00	38,991,000.00
13100123012600 - Reform of Government and Governance - General	Completion & Equipping of Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70331 - LAW COURTS	32043500 - State Wide	0.00	28,500,000.00	28,500,000.00	0.00	28,500,000.00
13100123012700 - Reform of Government and Governance - General	Renovation of New High Court Complex HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	90,000,000.00
13100123012800 - Reform of Government and Governance - General	Renovation of Courts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00
13100123012900 - Reform of Government and	Multi Door court/ Establishment of CCDC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	76,200,000.00	100,000,000.00

Governance - General									
13100123013000 - Reform of Government and Governance - General	Construction/Renovation of Magistrates & S/Courts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	0.00	50,500,000.00	50,500,000.00	0.00	50,500,000.00
13100123013100 - Reform of Government and Governance - General	Construction of High Court Judges Residences	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	76,200,000.00	64,000,000.00
13100123013200 - Reform of Government and Governance - General	Renovation of S/Courts Judge's Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123013300 - Reform of Government and Governance - General	Remodeling & Development of CJs Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	23,367,000.00
13100123013400 - Reform of Government and Governance - General	Construction of Institutional House for Judiciary	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123013500 - Reform of Government and Governance - General	Purchase of Generators	32010304 - POWER PLANTS	70331 - LAW COURTS	32043500 - State Wide	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
13100123013600 - Reform of Government and Governance - General	Purchase of Vehicles	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
13100123013700 - Reform of Government and Governance - General	Purchase of Computers	32010501 - COMPUTERS	70331 - LAW COURTS	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	29,060,000.00



13100123013800 - Reform of Government and Governance - General	E Library	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123013900 - Reform of Government and Governance - General	Implementation of Nigerian Judiciary IT Policy	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70331 - LAW COURTS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123014000 - Reform of Government and Governance - General	Election Tribunal	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	150,000,000.00	10,000,000.00
13100123014100 - Reform of Government and Governance - General	Integrity/Capacity Building For Katsina State Judiciary	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123014200 - Reform of Government and Governance - General	Justice for All:- DFID Programmes	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123014300 - Reform of Government and Governance - General	Digitalisation of Courts & Virtual Court Process	32030151 - SOFTWARE	70331 - LAW COURTS	32043500 - State Wide	0.00	130,000,000.00	130,000,000.00	38,100,000.00	130,000,000.00
13100123014400 - Reform of Government and Governance - General	Purchase of Law Books For H/Court & Magistrate Courts	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00

<b>031805300100</b>	<b>Sharia Court of Appeal</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>

<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>416,096,787.00</b>	<b>416,096,787.00</b>	<b>156,036,295.14</b>	<b>396,396,787.00</b>
13100123014500 - Reform of Government and Governance - General	Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	45,058,080.00	45,058,080.00	24,965,807.22	42,058,080.00
13100123014600 - Reform of Government and Governance - General	Renovation & Landscaping of HQ Complex	32010209 - SEWAGE/ DRAINAGE NETWORK	70331 - LAW COURTS	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	49,931,614.45	25,000,000.00
13100123014700 - Reform of Government and Governance - General	Const of Khadi's Guest House at Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	30,038,707.00	30,038,707.00	0.00	25,038,707.00
13100123014800 - Reform of Government and Governance - General	Construction of Bore holes @ Khadis' Residence & 4No. Divisions	32010214 - BOREHOLES & OTHER WATER FACILITIES	70331 - LAW COURTS	32043500 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
13100123014900 - Reform of Government and Governance - General	Renovation of CR Residence at Katsina	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	0.00	11,000,000.00	11,000,000.00	0.00	0.00
13100123015000 - Reform of Government and Governance - General	Purchase of Library Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
13100123015100 - Reform of Government and Governance - General	Printing of Record Books & Diaries	32010502 - PRINTERS	70331 - LAW COURTS	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100123015200 - Reform of Government and Governance - General	Purchase of Generators	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

13100123015300 - Reform of Government and Governance - General	Purchase of Vehicles	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	0.00	84,000,000.00	84,000,000.00	0.00	84,000,000.00
13100123015400 - Reform of Government and Governance - General	Installation of IT & Court Automation	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	32043500 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
13100123015500 - Reform of Government and Governance - General	Furniture & Office Equipment	32010602 - TABLES	70331 - LAW COURTS	32043500 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100123015600 - Reform of Government and Governance - General	Furnishing of Dutsinma Court complex	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	32043500 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
13100123015700 - Reform of Government and Governance - General	Construction of Conference Hall at Headquarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	48,000,000.00	48,000,000.00	12,482,903.61	37,300,000.00
13100123015800 - Reform of Government and Governance - General	Construction of Kadis House at Karkara Road GRA Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	93,000,000.00	93,000,000.00	68,655,969.86	93,000,000.00
13100123015900 - Reform of Government and Governance - General	Reconstruction & Renovation of Kadi's House at Dallaje, Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	0.00	0.00	0.00	35,000,000.00

<b>031805400100</b>	<b>Sharia Commission</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>

<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
13100123016000 - Reform of Government and Governance - General	Special Mobilisation & Societal Re-orientation	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00

<b>032600100100 Ministry of Justice</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>136,251,250.00</b>	<b>136,251,250.00</b>	<b>102,315,500.00</b>	<b>81,251,250.00</b>
13100123016200 - Reform of Government and Governance - General	Take-off Grant of Anti Corruption Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	3,500,000.00	0.00
13100123016300 - Reform of Government and Governance - General	Practicing Fees	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	0.00	11,251,250.00	11,251,250.00	1,295,500.00	11,251,250.00
13100123016400 - Reform of Government and Governance - General	Special Courts, Tribunal & Commission Expenses	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	97,520,000.00	50,000,000.00
13100123016500 - Reform of Government and Governance - General	Purchase of Law Books and Journals	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100123016600 - Reform of Government and Governance - General	Updating & Publication of Law of Katsina State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100123016700 - Reform of Government and	e-Library	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00

Governance - General									
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051400100100 Ministry of Women Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,644,700,000.00</b>	<b>1,644,700,000.00</b>	<b>1,376,502,000.00</b>	<b>1,293,000,000.00</b>
07100123000100 - Gender - General	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
07100123000200 - Gender - General	Advocacy & Mobilization on reduction on Mortality Rate	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00
07100123000300 - Gender - General	Women empowerment on groundnuts process	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	11,700,000.00	11,700,000.00	0.00	124,000,000.00
07100123000400 - Gender - General	Resettlement: Graduates of Dr Kees W Rehab Centre	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
07100123000500 - Gender - General	Gender Mainstream Mobilization & Empowerment	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	1,500,000,000.00	1,500,000,000.00	1,376,502,000.00	1,000,000,000.00
07100123000600 - Gender - General	Support to women NGOs & other less privileged women	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00
07100123000700 - Gender - General	Domestication of National Gender Policy	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00
07100123000800 - Gender - General	Monitoring & Evaluation:- Women Activities in the State	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
07100123000900 - Gender - General	Trade Fair Exhibitions	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
07100123001000 - Gender - General	National Council on Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00

07100123001100 - Gender - General	Graduation Ceremony at Women Centre	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
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051400100200 Department of Girl Child Education and Child Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>141,970,000.00</b>	<b>141,970,000.00</b>	<b>24,129,260.00</b>	<b>269,420,000.00</b>
07100123001300 - Gender - General	Renovation, Equipping & Furnishing of Girls Skill Acquisition Centre in (Baure, Funtua & Katsina)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	17,365,000.00	0.00
07100123001400 - Gender - General	Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
07100123001500 - Gender - General	Renovation of Orphanage Home at Funtua & Daura	32010102 - LAND & BUILDINGS - RESIDENTIAL	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
07100123001600 - Gender - General	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	15,250,000.00	15,250,000.00	0.00	15,250,000.00
07100123001700 - Gender - General	Female Teacher Trainee Special Scholarship Scheme (FTSS) 1003 student (2021)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	48,650,000.00	48,650,000.00	0.00	0.00
07100123001800 - Gender - General	Girls Child Education and Development Activities (KTSG N17.2M & UNICEF \$70,000.00 USD)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	48,070,000.00	48,070,000.00	6,764,260.00	48,070,000.00
07100123001900 - Gender - General	Distribution of Free Learning Back to School Kits	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
07100123002000 - Gender - General	Graduation and Empowerment of Trainees	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
07100123002100 - Gender - General	Procure equipment for conducting Monitoring and Evaluation	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00

07100123002200 - Gender - General	Community Awareness Campaign	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	0.00	0.00	0.00	0.00	36,100,000.00
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051400200100	Department of Skills Acquisition and Vocational Training								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>360,135,352.00</b>	<b>359,135,352.00</b>	<b>29,819,680.00</b>	<b>0.00</b>
03100123000900 - Poverty Alleviation - General	Rehabilitation of BATC Kankara	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	42,811,644.00	42,811,644.00	0.00	0.00
03100123001100 - Poverty Alleviation - General	Rehabilitation of Agric School Kafin Soli	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	41,270,242.00	41,270,242.00	0.00	0.00
03100123001200 - Poverty Alleviation - General	Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	122,400,819.00	121,400,819.00	0.00	0.00
03100123001400 - Poverty Alleviation - General	Rehabilitation of Agric School G/Kwakwa	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	120,475,815.00	120,475,815.00	0.00	0.00
03100123001500 - Poverty Alleviation - General	Purchase of tools/Equipment for 10No BATCs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	20,205,957.00	20,205,957.00	19,927,500.00	0.00
03100123001600 - Poverty Alleviation - General	Purchase of Tools, Equip & Chemicals for 5No Agric Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	10,101,630.00	10,101,630.00	9,892,180.00	0.00
03100123001700 - Poverty Alleviation - General	Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	2,869,245.00	2,869,245.00	0.00	0.00

051700100100 Ministry of Basic and Secondary Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>10,787,533,650.00</b>	<b>10,787,533,650.00</b>	<b>843,729,335.07</b>	<b>34,762,310,900.00</b>
05050123000100 - Schools' infrastructure construction and rehabilitation	Construction and Expansion of Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	1,200,000,000.00	1,200,000,000.00	335,042,882.07	200,000,000.00
05050323000100 - Libraries and laboratories	Const /Completion of Science Labs & other Facilities in Sec. Schools.	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Wall Fencing for Secondary Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Construction, Expansion & Improvement of School for the Blind, Deaf & Special Education	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
05050123000400 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Storm Damaged Schools and Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Renovation of Govt. Day Sec. Sch. Jikamshi	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	50,000,000.00
05050123000600 - Schools' infrastructure	Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00



construction and rehabilitation									
05050123000700 - Schools' infrastructure construction and rehabilitation	Construction & Procurement of Materials/Equip for ICT/CBT (KKR, KNK & MAN)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	9,702,000.00	200,000,000.00
05050123000800 - Schools' infrastructure construction and rehabilitation	Upgrading of GDSS Kafur & Kankia to Boarding Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	500,000,000.00	500,000,000.00	0.00	0.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Renovation & Construction of Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	5,100,000,000.00	5,100,000,000.00	35,000,000.00	18,000,000,000.00
05050423000100 - Water, sanitation and hygiene	Provision of Electricity and Fire Fighting Equip for Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
05040223000100 - Instructional and learning materials	Procurement of Science Tech. /Home Econ. Equipment.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	25,033,840.00	100,000,000.00
05040223000300 - Instructional and learning materials	Provision of School Text Books/Instructional Materials	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	300,000,000.00
05040223000400 - Instructional and learning materials	Provision & Improvement of Games facilities & equipment's	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
05050223000100 - Furnishing	Provision of Operational Equip for ERC (OPTICAL MARK READER)	32010601 - CHAIRS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	162,000,000.00	162,000,000.00	0.00	50,000,000.00
05040623000100 - School examination and MLA	Provision of Furniture for Schools	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	152,000,000.00	152,000,000.00	115,171,661.00	500,000,000.00
05040623000200 - School examination and MLA	Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	611,222,750.00	611,222,750.00	5,920,000.00	700,000,000.00

05040623000300 - School examination and MLA	BECE Exams (JSCE) and Qualifying Exams Expenses	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	180,000,000.00	180,000,000.00	277,035,332.00	180,000,000.00
05060323000100 - Data and data management	Schools Census in Collab with UNICEF (KTSG N7m Counterpart)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	18,356,100.00	18,356,100.00	0.00	18,356,100.00
05030623000100 - Emergency Response	Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	233,954,800.00	233,954,800.00	40,823,620.00	233,954,800.00
05040623000400 - School examination and MLA	Girls Arabic Qur'anic Competition	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
05040223000500 - Instructional and learning materials	TESS Programme (ER) Transforming Education Sector in the State (CRF)	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	0.00	6,000,000,000.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Construction of 3No. Special Model Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	7,000,000,000.00
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Fencing of GDSS Dannakola and Gurjiya	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00

<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>3,039,201,436.00</b>	<b>3,039,201,436.00</b>	<b>12,121,292.84</b>	<b>2,943,373,100.00</b>
05050123001300 - Schools' infrastructure	Special Projects Primary Schools - State Wide Intervention	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	0.00	207,923,629.00	207,923,629.00	12,121,292.84	1,100,000,000.00

construction and rehabilitation									
05050123001500 - Schools' infrastructure construction and rehabilitation	Primary Schools Intervention Projects (KTSG & UBEC 50% each)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	0.00	2,408,904,707.00	2,408,904,707.00	0.00	1,500,000,000.00
05050123001600 - Schools' infrastructure construction and rehabilitation	Intervention on Primary Schools Activities (UNICEF N343,373,100.00 & KTSG Counterpart N79m)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	0.00	422,373,100.00	422,373,100.00	0.00	343,373,100.00

051700800100 Katsina State Library Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>43,886,755.00</b>	<b>43,886,755.00</b>	<b>0.00</b>	<b>43,886,755.00</b>
05050323000200 - Libraries and laboratories	Renovation of Library at Malumfashi, Mashi and Kaita Branches	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R & D EDUCATION	32043500 - State Wide	0.00	33,886,755.00	33,886,755.00	0.00	33,886,755.00
05050323000300 - Libraries and laboratories	Cost of New Collection of Books for distribution to various library units in the state.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R & D EDUCATION	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00

051701000100 Agency for Mass Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>57,516,154.00</b>	<b>57,516,154.00</b>	<b>0.00</b>	<b>0.00</b>
05050123001800 - Schools' infrastructure construction and rehabilitation	Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	18,298,350.00	18,298,350.00	0.00	0.00
05050123001900 - Schools' infrastructure	Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	17,647,082.00	17,647,082.00	0.00	0.00

construction and rehabilitation									
05040223000600 - Instructional and learning materials	Purchase of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	0.00	21,570,722.00	21,570,722.00	0.00	0.00

051705300100 Science and Technical Education Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>578,313,970.00</b>	<b>578,313,970.00</b>	<b>77,819,351.31</b>	<b>499,999,999.70</b>
05050323000400 - Libraries and laboratories	Const & Upgrad of Labs, Exam hall & Lib	32010152 - LAND & BUILDINGS - LIBRARIES	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
05040223000700 - Instructional and learning materials	Provision of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	63,313,970.00	63,313,970.00	0.00	20,000,000.00
05050323000500 - Libraries and laboratories	Supply of Science & Technical Labs Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
05050323000600 - Libraries and laboratories	School farm (Animal Husbandry, Poultry facilities & equipment)	32010935 - AGRICULTURAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	5,000,000.00
05050323000700 - Libraries and laboratories	Supply of Sports & Games Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	5,000,000.00
05050323000800 - Libraries and laboratories	Provision of Firefighting Equip. for Schools/Colleges	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	3,000,000.00
05050323000900 - Libraries and laboratories	Maintenance of Technical Machines & Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	7,812,394.00
05050323001000 - Libraries and laboratories	Purchase of School Furniture & Beds	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	15,000,000.00
05010223000100 - Human and institutional capacity	Accreditation expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	30,000,000.00

performance management									
05010223000200 - Human and institutional capacity performance management	Staff Development & Capacity building	32030151 - SOFTWARE	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
05010223000300 - Human and institutional capacity performance management	Technical, Science & Innovation Exhibition projects	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00
05040223000800 - Instructional and learning materials	Procurement of Customized Text Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	20,000,000.00
05050123002100 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Renovation of STEB Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	48,415,931.20
05050123002200 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GSSS Kaita	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	20,000,000.00	53,012,934.31
05050123002300 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GSSS Kurfi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	20,000,000.00	53,012,934.31
05050123002400 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GSSS Bindawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	15,873,242.68
05050123002500 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GGSSS Malumfashi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	7,819,351.31	75,456,632.00

05050123002600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GSSS Musawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05050123002700 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GCC Mai'adua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	48,415,931.20
05050123002800 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GGSSS Mani	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05050123002900 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GSSS Faskari	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05050123003000 - Schools' infrastructure construction and rehabilitation	Rehabilitation of GTC Funtua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00

056700100100 Ministry of Higher, Technical and Vocational Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>2,327,289,971.00</b>	<b>2,595,684,094.52</b>	<b>276,977,616.66</b>	<b>1,268,937,531.00</b>
05050123003100 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Agriculture (Layin Minista)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	1,347,511,971.00	1,347,511,971.00	151,011,283.08	200,000,000.00
05040123000100 - All levels of education quality assurance	International Conference, Seminars and Workshop	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	4,000,000.00	10,000,000.00

05040123000200 - All levels of education quality assurance	Graduate Sponsorship and Foreign Scholarship Scheme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	99,589,075.00	150,000,000.00
05040123000300 - All levels of education quality assurance	Assistance to Tertiary Institutions Students' Association	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
05040123000400 - All levels of education quality assurance	Extra-Mural Sporting activities (Tertiary Institutions)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05050123003200 - Schools' infrastructure construction and rehabilitation	UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	724,778,000.00	724,778,000.00	17,822,658.58	100,000,000.00
05050123003400 - Schools' infrastructure construction and rehabilitation	Provision of Security Lights and Towers at Tertiary Institutions	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	4,554,600.00	0.00
05050123003500 - Schools' infrastructure construction and rehabilitation	Annual Subvention to Tertiary Institutions	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00
05050123003600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of BATC Kankara	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
05050123003900 - Schools' infrastructure construction and rehabilitation	Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	122,400,819.00	0.00	122,400,819.00
05050123004100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Agric School G/Kwakwa	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	120,475,815.00	0.00	0.00

05050123004200 - Schools' infrastructure construction and rehabilitation	Purchase of tools/Equipment for 10No BATCs	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	20,205,957.00	0.00	20,205,957.00
05050123004300 - Schools' infrastructure construction and rehabilitation	Purchase of Tools, Equip & Chemicals for 5No Agric Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	2,442,287.52	0.00	0.00
05050123004400 - Schools' infrastructure construction and rehabilitation	Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	2,869,245.00	0.00	12,130,755.00
05050123004600 - Schools' infrastructure construction and rehabilitation	Upgrading of Youth Craft Village Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
05050123004800 - Schools' infrastructure construction and rehabilitation	Purchase of Tools & Equip for Youth Craft Village	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	45,000,000.00
05050123004900 - Schools' infrastructure construction and rehabilitation	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
05050123005000 - Schools' infrastructure construction and rehabilitation	State Wide Intervention on Youth Craft Village Graduates	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
05050123005100 - Schools' infrastructure construction and rehabilitation	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	79,200,000.00
05050123005200 - Schools'	Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00



infrastructure construction and rehabilitation									
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056701700100 Dr Yusufu Bala Usman College, Daura									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>80,881,417.00</b>	<b>80,881,417.00</b>	<b>0.00</b>	<b>69,700,000.00</b>
05050123005400 - Schools' infrastructure construction and rehabilitation	Const & furnishing of Social Studies Resources Room	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	11,181,417.00	11,181,417.00	0.00	0.00
05050123005500 - Schools' infrastructure construction and rehabilitation	Const & furnishing of Mathematics Laboratory	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	9,700,000.00	9,700,000.00	0.00	9,700,000.00
05050123005600 - Schools' infrastructure construction and rehabilitation	Student Affairs Complex (Furnishing)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
05050123005700 - Schools' infrastructure construction and rehabilitation	Purchase of Office Equipment/Furniture	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
05050123005800 - Schools' infrastructure construction and rehabilitation	Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00
05050123005900 - Schools' infrastructure construction and rehabilitation	Accreditation/Affiliation/Recognition	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00

05050123006000 - Schools' infrastructure construction and rehabilitation	Convocation Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
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056701800100 Hassan Usman Katsina Polytechnic									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>50,437,624.00</b>	<b>390,000,000.00</b>
05050123006100 - Schools' infrastructure construction and rehabilitation	Expansion of Academic Infrastructure	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	100,000,000.00	100,000,000.00	50,437,624.00	300,000,000.00
05050123006300 - Schools' infrastructure construction and rehabilitation	Accreditation expenses	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
05050123006400 - Schools' infrastructure construction and rehabilitation	Staff Development & Training Expenses	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
05050123006500 - Schools' infrastructure construction and rehabilitation	Combine Convocation Ceremony	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

056701900100 Isa Kaita College of Education, Dutsin-Ma									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>221,315,168.00</b>	<b>221,315,168.00</b>	<b>6,969,896.00</b>	<b>221,315,168.00</b>

05050123006700 - Schools' infrastructure construction and rehabilitation	Renovation of College Library	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05050123006800 - Schools' infrastructure construction and rehabilitation	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
05050123007000 - Schools' infrastructure construction and rehabilitation	Construction of 1No. block of 10No. Students Toilets	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
05050123007100 - Schools' infrastructure construction and rehabilitation	Upgrading of Library Complex & Provision of Library Books	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
05050123007200 - Schools' infrastructure construction and rehabilitation	Completion of 1No. female Hostel (1,000 bed capacity)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
05050123007300 - Schools' infrastructure construction and rehabilitation	Construction of Provost House	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	31,315,168.00	31,315,168.00	0.00	31,315,168.00
05050123007400 - Schools' infrastructure construction and rehabilitation	Supply of Double Decker beds/mattresses (new male & female hostels)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
05050423000200 - Water, sanitation and hygiene	Maint. & Upgrading of College Water Works & Water reticulation system	32010208 - WATER DISTRIBUTION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
05050123007500 - Schools' infrastructure	Provision of Science Equip & Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00

construction and rehabilitation									
05040223000900 - Instructional and learning materials	Purchase of Teaching Learning Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	20,000,000.00	20,000,000.00	6,969,896.00	20,000,000.00
05050123007600 - Schools' infrastructure construction and rehabilitation	Accreditation Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00
05040323000100 - Teaching and non-teaching staff capacity building	Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
05050123007700 - Schools' infrastructure construction and rehabilitation	Construction of Access Road and Drainages	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

056782100100 Umaru Musa Yaradua University, Katsina									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>657,049,376.00</b>	<b>657,049,376.00</b>	<b>131,412,940.00</b>	<b>236,064,007.00</b>
05050123007800 - Schools' infrastructure construction and rehabilitation	Take off grant for Faculty Medicine	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	121,064,007.00	121,064,007.00	0.00	121,064,007.00
05050123007900 - Schools' infrastructure construction and rehabilitation	Construction of 3No. Additional Theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	85,985,369.00	85,985,369.00	0.00	0.00
05050123008100 - Schools' infrastructure construction and rehabilitation	Construction of Academic Staff Offices for 2No. New Faculties	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	250,000,000.00	250,000,000.00	0.00	0.00

05050123008300 - Schools' infrastructure construction and rehabilitation	Accreditation of programme	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	200,000,000.00	200,000,000.00	131,412,940.00	115,000,000.00
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056705600100 Katsina State Scholarship Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>235,015,408.00</b>	<b>5,150,000,000.00</b>
05030623000200 - Emergency Response	Katsina State Scholarship Allowances Scheme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	32043500 - State Wide	0.00	650,000,000.00	650,000,000.00	235,015,408.00	5,150,000,000.00

056700700100 Katsina State Institute of Technology and Management (KTSITM)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>413,425,923.00</b>	<b>413,425,923.00</b>	<b>3,753,150.00</b>	<b>386,695,809.00</b>
05050123008400 - Schools' infrastructure construction and rehabilitation	Completion of Males and Females Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	64,890,200.00	64,890,200.00	0.00	64,890,200.00
05050123008500 - Schools' infrastructure construction and rehabilitation	Completion of 4No. Blocks of Lecture Rooms	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	165,898,200.00	165,898,200.00	0.00	165,898,200.00
05050123008600 - Schools' infrastructure construction and rehabilitation	Completion of 4No. Blocks of Laboratories and Workshops	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	21,020,310.00	21,020,310.00	0.00	21,020,310.00

05050123008700 - Schools' infrastructure construction and rehabilitation	Completion of Students' Centre and Cafeteria	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	33,211,022.00	33,211,022.00	0.00	33,211,022.00
05050123008900 - Schools' infrastructure construction and rehabilitation	Provision of Parks, Gardens and beautification	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	5,400,100.00	5,400,100.00	0.00	5,400,100.00
05050123009000 - Schools' infrastructure construction and rehabilitation	Completion of Electricity Transmission Network	32010207 - ELECTRICITY TRANSMISSION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	25,360,490.00	25,360,490.00	0.00	25,360,490.00
05050123009100 - Schools' infrastructure construction and rehabilitation	Construction of Boreholes and Other Water Facilities	32010214 - BOREHOLES & OTHER WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	5,110,693.00	5,110,693.00	0.00	5,110,693.00
05050123009300 - Schools' infrastructure construction and rehabilitation	Procurement of library books and equipment	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	10,349,818.00	10,349,818.00	0.00	10,349,818.00
05050123009400 - Schools' infrastructure construction and rehabilitation	Purchase of IT Equipment	32010553 - NETWORKING DEVICES/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	43,078,829.00	43,078,829.00	0.00	43,078,829.00
05050123009500 - Schools' infrastructure construction and rehabilitation	Purchase and Installation of Security Equipment	32010555 - OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	26,730,114.00	26,730,114.00	3,753,150.00	0.00
05050123009600 - Schools' infrastructure construction and rehabilitation	Purchase of of Sport Equipment	32010153 - LAND & BUILDINGS - SPORTING FACILTIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	2,640,070.00	2,640,070.00	0.00	2,640,070.00

05050123009700 - Schools' infrastructure construction and rehabilitation	Provision of office furniture and equipment	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	9,736,077.00	9,736,077.00	0.00	9,736,077.00
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055400100100 Ministry for Rural and Social Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>2,833,000,000.00</b>	<b>2,833,000,000.00</b>	<b>0.00</b>	<b>4,031,555,000.00</b>
13100123017000 - Reform of Government and Governance - General	Construction/Rehabilitation of Rural Feeders Roads in 34No. LGAS	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	1,033,000,000.00	1,033,000,000.00	0.00	0.00
13100123017100 - Reform of Government and Governance - General	Procure Rural Development Package	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	150,000,000.00
13100123017200 - Reform of Government and Governance - General	Provide Rural Infrastructure	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100123017300 - Reform of Government and Governance - General	Infrastructure Development in the 34 LGAs of the State	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	1,700,000,000.00	1,700,000,000.00	0.00	0.00
13100123017400 - Reform of Government and Governance - General	Provide tools for Community Support Services (NG-CARES)	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	2,092,555,000.00
13100123017500 - Reform of Government and	Provide support and Livelihood Grant (NG-CARES)	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	1,600,000,000.00

Governance - General									
13100123017600 - Reform of Government and Governance - General	Improve, Rehabilitation and Furnishing of SDTC Katsina	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	29,000,000.00
13100123017700 - Reform of Government and Governance - General	Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	110,000,000.00

055400200100 Department of Rural Economy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
13100123017800 - Reform of Government and Governance - General	Interest Free Loans to Rural Dwellers	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00

052100100100 Ministry of Health									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>15,498,715,815.00</b>	<b>15,498,715,815.00</b>	<b>2,123,909,345.81</b>	<b>15,088,493,879.00</b>
04050123000102 - Functional health facilities	Renovation & Impr of General Hospitals	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	1,000,000,000.00	1,950,000,000.00	351,855,641.04	1,000,000,000.00
04050123000203 - Functional health facilities	Completion of RIMI Chest Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	0.00
04050123000301 - Functional health facilities	Upgrading of CHC Kafur to a General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	1,500,000,000.00	1,500,000,000.00	1,118,261,659.14	0.00



04050123000402 - Functional health facilities	Upgrading of CHC Zango to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	600,221,936.00	600,221,936.00	300,075,776.63	0.00
04050123000502 - Functional health facilities	Upgrading of CHC Faskari to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	600,000,000.00	0.00	0.00	0.00
04050123000602 - Functional health facilities	Renovation of Mani General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	350,000,000.00	0.00	0.00	0.00
04050123000802 - Functional health facilities	Equip & Instruments for Hospitals	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	300,000,000.00	300,000,000.00	15,262,450.00	1,000,000,000.00
04060123000104 - Sustainable drug supply	Sickle Cell Diseases Drugs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	6,782,225.00	100,000,000.00
04080123000104 - Integrated national disease surveillance	Communicable Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
04080123000204 - Integrated national disease surveillance	Infectious Disease Fund	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	11,220,560.00	100,000,000.00
04080123000304 - Integrated national disease surveillance	Mobile Hosp. Outreach and Screening Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	50,000,000.00
04080123000404 - Integrated national disease surveillance	Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	50,000,000.00	1,500,000,000.00
04030123000104 - Reproductive, maternal and neonatal health	CHAI (Clinton Health Access Initiative)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	24,255,091.00	24,255,091.00	0.00	24,255,091.00
04030123000204 - Reproductive, maternal and neonatal health	Noor Dubai Foundation (ER)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	89,782,500.00	89,782,500.00	0.00	89,782,500.00
04080223000104 - Public health laboratories	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00

04080123000504 - Integrated national disease surveillance	Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of N828,509,763.00 & N73,131,351.00 respectively)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	7,063,484,210.00	7,063,484,210.00	256,803,730.00	7,063,484,210.00
04050123001004 - Functional health facilities	Constr. & Renovation of Sch. of Nursing FTA	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
04050123001104 - Functional health facilities	Constr. & Renovation of Sch. of Midwifery Mani	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
04050123001202 - Functional health facilities	Facility Management for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	413,372,028.00	413,372,028.00	3,752,704.00	313,372,028.00
04050123001302 - Functional health facilities	Security Services for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	182,600,050.00	182,600,050.00	9,894,600.00	182,600,050.00
04050123001402 - Functional health facilities	Upgrading of CHC Dandume to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	600,000,000.00
04050123001502 - Functional health facilities	Upgrading of CHC Charanchi to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	600,000,000.00
04050123001604 - Functional health facilities	Non- Communicable Diseases Control	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
04050123001704 - Functional health facilities	Construction of College of Nursing Katsina	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00
04050123001804 - Functional health facilities	Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage.	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
04060123000204 - Sustainable drug supply	Purchase of Drugs (MNCH & RTA)	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00

052100200100 Contributory Health Care Management Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>3,562,352,279.00</b>	<b>3,562,352,279.00</b>	<b>0.00</b>	<b>3,040,000,000.00</b>
04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 361No desktop Laptop and android	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Procure Health management Software	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
04090223000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Contributory Health Care Services	32020150 - LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	1,800,000,000.00	1,800,000,000.00	0.00	2,400,000,000.00
04090223000504 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Payment of State Contributory Healthcare Scheme (1% State Statutory Allocation)	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	1,722,352,279.00	1,722,352,279.00	0.00	600,000,000.00

052100300100 State Primary Health Care Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget

<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>2,699,254,668.00</b>	<b>2,699,254,668.00</b>	<b>15,085,903.75</b>	<b>2,405,648,016.00</b>
04050123001901 - Functional health facilities	Settlement of Outstanding Liability for the Renovation of Kafur Town CHC	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	9,897,339.00	9,897,339.00	0.00	0.00
04050123002101 - Functional health facilities	Renovation of CHC Babban Mutum	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	88,869,733.00	88,869,733.00	0.00	0.00
04050123002201 - Functional health facilities	Renovation of CHC Mai'adua	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	83,046,448.00	83,046,448.00	0.00	0.00
04050123002301 - Functional health facilities	Renovation of CHC Yantumaki	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	80,619,580.00	80,619,580.00	0.00	0.00
04050123002401 - Functional health facilities	Renovation of CHC Funtua	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	104,090,478.00	104,090,478.00	0.00	0.00
04050123002501 - Functional health facilities	Renovation of CHC Jikamshi	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	60,619,480.00	60,619,480.00	0.00	0.00
04050123002601 - Functional health facilities	Renovation of CHC Jibia	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	63,549,289.00	63,549,289.00	0.00	0.00
04050123002701 - Functional health facilities	Renovation of CHC Safana	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	70,424,778.00	70,424,778.00	0.00	0.00
04050123002801 - Functional health facilities	Renovation of CHC Dutsin-Ma	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	89,195,567.00	89,195,567.00	0.00	0.00
04050123002901 - Functional health facilities	Construction of New CHCS and Satellite Stores CHC Ketare	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	10,550,345.00	10,550,345.00	0.00	0.00
04050123003101 - Functional health facilities	Construction of Store at SPHCA HQTRS	32020104 - OTHER STORAGE FACILITIES INVESTMENT PROPERTY	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	38,250,000.00	38,250,000.00	0.00	38,250,000.00
04050123003201 - Functional health facilities	Equipment & Instruments for the 9PHCS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	0.00
04050123003301 - Functional health facilities	Upgrade of the 9No. Laboratories	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

04080123000601 - Integrated national disease surveillance	Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	182,743,615.00	182,743,615.00	15,085,903.75	500,000,000.00
04050123003401 - Functional health facilities	Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	776,517,965.00	776,517,965.00	0.00	776,517,965.00
04050123003501 - Functional health facilities	Procurement Of RUTF	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	300,000,000.00
04050123003601 - Functional health facilities	Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00)	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	718,839,249.00	718,839,249.00	0.00	718,839,249.00
04050123003701 - Functional health facilities	Specialized Training from 0.3% of 1.5% LGCs Training Funds	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	66,640,802.00	66,640,802.00	0.00	66,640,802.00

052110200100 Hospital Services Management Board (HSMB)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>346,150,000.00</b>	<b>346,150,000.00</b>	<b>15,630,000.00</b>	<b>106,150,000.00</b>
04060123000304 - Sustainable drug supply	Purchase of Drugs (MNCH & RTA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	0.00	250,000,000.00	250,000,000.00	10,000,000.00	0.00
04060123000404 - Sustainable drug supply	Purchase of Uniform and Dressing Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00
04060123000604 - Sustainable drug supply	Registration and Licensing of Newly Qualified Staff	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	0.00	50,150,000.00	50,150,000.00	5,630,000.00	50,150,000.00
04060123000704 - Sustainable drug supply	Accreditation Expenses with Professional Bodies	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00

052110400100 College of Nursing and Midwifery									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full	2023 Approved Budget	2023 Revised Budget	2023 Performance	2024 Approved Budget

					Year Actuals			January to August	
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>257,390,000.00</b>	<b>257,390,000.00</b>	<b>4,194,452.00</b>	<b>461,710,221.00</b>
04040123000104 - Pre-service training	Construction Of Wall Fencing At The Permanent Site Of The College	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	36,397,000.00	36,397,000.00	0.00	0.00
04040123000204 - Pre-service training	Construction Of 2 Blocks Of Student Hostel	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
04040123000304 - Pre-service training	Landscaping Of School Premises	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	10,679,000.00	10,679,000.00	0.00	10,000,000.00
04040123000604 - Pre-service training	Purchase Of Bed And Bedding 200 Numbers	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	32,000,000.00	32,000,000.00	0.00	20,000,000.00
04040123000804 - Pre-service training	Purchase Of Classroom Chairs 400 Number For The 2 Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00
04040123000904 - Pre-service training	Construction Of Laboratory For National Diploma And Higher National Diploma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	29,006,000.00	29,006,000.00	0.00	100,000,000.00
04040123001004 - Pre-service training	Purchase Of Bed And Bedding 200 Numbers	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	16,000,000.00
04040123001104 - Pre-service training	Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	5,808,000.00	5,808,000.00	0.00	0.00
04040123001404 - Pre-service training	Re-Accreditation Fees School Of Nursing/Midwifery	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	4,000,000.00	4,000,000.00	2,311,508.00	0.00
04040123001504 - Pre-service training	Re-Accreditation Exercise Expenses	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00
04040123001604 - Pre-service training	ND and HND Accreditation Fee by NBTE	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
04040123001704 - Pre-service training	Accreditation Exercise Expenses	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	1,500,000.00	1,500,000.00	882,944.00	0.00
04040123001804 - Pre-service training	Furnishing Of Student Common Room	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00

04040123001904 - Pre-service training	Furnishing Of Staff Common Room	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
04040123002304 - Pre-service training	Construction of 2No. Public Health Laboratories at SON/SOM	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	0.00	80,210,221.00
04040123002404 - Pre-service training	Procurement of Anatomy Equipment	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	0.00	41,500,000.00
04040123002504 - Pre-service training	Construction of 2No. Demonstration Laboratories at SON/SOM	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
04040123002604 - Pre-service training	Construction of 2No. Blocks of 4No. Lecture Rooms at SON/SOM	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	0.00	39,000,000.00
04040123002804 - Pre-service training	Construction of 2No. Entrepreneurship Centers	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
04040123002904 - Pre-service training	Affiliation with Bayero University Kano	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00

052110600100 College of Health Sciences									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>306,000,000.00</b>	<b>306,000,000.00</b>	<b>35,822,325.00</b>	<b>276,000,000.00</b>
04040123003104 - Pre-service training	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 & Dringe.	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	150,000,000.00
04040123003204 - Pre-service training	Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages,	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00

	Completion of Admin Block/Library Complex								
04040123003304 - Pre-service training	Provision of Library Facilities	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
04040123003404 - Pre-service training	Provision of Laboratories/Dental Equipments (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	35,000,000.00	35,000,000.00	34,492,500.00	0.00
04040123003504 - Pre-service training	Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	0.00
04040123003604 - Pre-service training	Provision Of Furniture and Other Office Equipments	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
04040123003704 - Pre-service training	Regulatory Bodies accreditation Fees	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	6,000,000.00	6,000,000.00	1,329,825.00	6,000,000.00
04040123003804 - Pre-service training	Hosting of Regulatory Bodies accreditation Team	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

<b>052111300100</b>	<b>Department of Drugs, Narcotics and Human Trafficking</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>
13100123018100 - Reform of Government and Governance - General	Renovation & Upgrading of Katsina Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	0.00	50,000,000.00	17,000,000.00	0.00	0.00
13100123018300 - Reform of Government and Governance - General	Renovation & Upgrading of Funtua Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	0.00	20,000,000.00	53,000,000.00	53,000,000.00	0.00

<b>052111300200</b>	<b>Drugs and Medical Supply Agency</b>								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>440,829,876.00</b>	<b>440,829,876.00</b>	<b>0.00</b>	<b>796,885,682.00</b>
04060123000804 - Sustainable drug supply	Purchase of Cold Chain (5No.)	32010211 - SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	0.00	38,625,000.00	38,625,000.00	0.00	0.00
04060123000904 - Sustainable drug supply	Drugs Revolving Fund (Purchase of Drugs)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	0.00	250,000,000.00	250,000,000.00	0.00	96,000,000.00
04060123001004 - Sustainable drug supply	Upgrade of DMSA Warehouse in collab. with FGN Contribution of N101,469,917.00	32010104 - OTHER STORAGE FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	0.00	152,204,876.00	152,204,876.00	0.00	700,885,682.00

052111600200 Katsina State Agency for the Control of AIDS (KATSACA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,010,563,126.00</b>	<b>1,010,563,126.00</b>	<b>0.00</b>	<b>1,010,563,126.00</b>
04030423000104 - Communicable diseases	Procurement of HIV Test Kits	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
04030423000204 - Communicable diseases	Procurement of HIV Testing Consumables	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00
04030423000304 - Communicable diseases	Procurement of Antiretroviral	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
04030423000404 - Communicable diseases	Procurement of Laboratory Reagents	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
04030423000604 - Communicable diseases	US President Emergency Plan for Aids Relief (PEPFAR) ER	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	813,063,126.00	813,063,126.00	0.00	813,063,126.00

<b>053500100100</b>	<b>Ministry of Environment</b>								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>30,980,000,000.00</b>	<b>30,980,000,000.00</b>	<b>9,538,649,027.82</b>	<b>36,414,000,000.00</b>
20100123000100 - CLIMATE CHANGE - General	State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	1,710,000,000.00	1,710,000,000.00	779,429,321.92	1,710,000,000.00
20100123000200 - CLIMATE CHANGE - General	34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	1,790,000,000.00	1,790,000,000.00	439,000,000.00	1,969,000,000.00
20100123000300 - CLIMATE CHANGE - General	Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	5,500,000,000.00	5,500,000,000.00	0.00	5,500,000,000.00
20100123000400 - CLIMATE CHANGE - General	Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG Counterpart N1bn)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	16,000,000,000.00	16,000,000,000.00	7,341,163,147.88	16,000,000,000.00
20100123000500 - CLIMATE CHANGE - General	Drought & Desertification Projects (Great Green Wall) (ER) (KTSG 5m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	65,000,000.00	65,000,000.00	0.00	120,000,000.00
09100123000700 - Environmental Improvement - General	Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG 250m)	32010202 - ROADS & BRIDGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	5,900,000,000.00	5,900,000,000.00	979,056,558.02	10,000,000,000.00
09100123000800 - Environmental Improvement - General	Mobile Environmental Assessments Gadgets	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
09100123000900 - Environmental Improvement - General	Planning, Research and Statistics Expenses	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
09100123001000 - Environmental Improvement - General	Erosion Watershed Management Agency (KTSG 100M, 1B Counterpart Funds)	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	1,100,000,000.00

053501600100	State Environmental Protection and Sanitation Agency (SEPA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>768,186,500.00</b>	<b>768,186,500.00</b>	<b>134,042,000.00</b>	<b>968,186,500.00</b>
09100123001100 - Environmental Improvement - General	Rehabilitation of 150 no Incinerators	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	4,973,800.00	4,973,800.00	0.00	4,973,800.00
09100123001200 - Environmental Improvement - General	Construction of VIP Latrines across the State	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
09100123001300 - Environmental Improvement - General	Rehabilitation of VIP Latrines	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	13,175,200.00	13,175,200.00	0.00	13,175,200.00
09100123001400 - Environmental Improvement - General	Renovation of Zonal Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
09100123001500 - Environmental Improvement - General	Construction of Model Commercial Shops	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	0.00
09100123001600 - Environmental Improvement - General	Township Beautification & Road side Plantation	32010205 - ZOOS, PARKS & RESERVES	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
09100123001700 - Environmental Improvement - General	Purchase of Water Pumping Machine	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	6,063,800.00	6,063,800.00	0.00	6,063,800.00
09100123001800 - Environmental Improvement - General	Purchase of Knapp Sack Sprayers & Fogging Machines	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	9,702,000.00	9,702,000.00	0.00	9,702,000.00
09100123001900 - Environmental	Purchase of spare parts for vehicle & plants	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00

Improvement - General									
09100123002000 - Environmental Improvement - General	Purchase of 200 no Plastic Containers	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	5,821,200.00	5,821,200.00	0.00	5,821,200.00
09100123002100 - Environmental Improvement - General	5 no Metal Mobile Incinerator	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	2,425,500.00	2,425,500.00	0.00	2,425,500.00
09100123002200 - Environmental Improvement - General	Purchase of Mobile Toilets	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
09100123002300 - Environmental Improvement - General	Purchase of 100 No. Skid bins.	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	11,025,000.00	11,025,000.00	0.00	11,025,000.00
09100123002400 - Environmental Improvement - General	Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
09100123002500 - Environmental Improvement - General	Purchase Of Sanitation Working Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
09100123002600 - Environmental Improvement - General	Procure equipment for Waste Management	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	300,000,000.00	300,000,000.00	134,042,000.00	300,000,000.00
09100123002700 - Environmental Improvement - General	SURWASH Programme (ER), (Urban Water Supply)	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	32043500 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	500,000,000.00

<b>055100100100</b>	<b>Ministry for Local Government</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Full Year Actuals</b>	<b>2023 Approved Budget</b>	<b>2023 Revised Budget</b>	<b>2023 Performance January to August</b>	<b>2024 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>27,213,600.00</b>	<b>27,213,600.00</b>	<b>22,210,500.00</b>	<b>89,389,477.28</b>

13100123016800 - Reform of Government and Governance - General	Expansion of Commissioner's Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100123016900 - Reform of Government and Governance - General	Administration Expenses from 0.1% of 1.5% Training Funds	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	22,213,600.00	22,213,600.00	22,210,500.00	84,389,477.28

055100300100 Department of Community Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>139,000,000.00</b>	<b>139,000,000.00</b>	<b>2,124,000.00</b>	<b>0.00</b>
13100123017900 - Reform of Government and Governance - General	Improve, Rehabilitation and Furnishing of SDTC Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	29,000,000.00	29,000,000.00	0.00	0.00
13100123018000 - Reform of Government and Governance - General	Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	110,000,000.00	110,000,000.00	2,124,000.00	0.00

053900100100 Ministry of Youth and Sports Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>695,641,736.00</b>	<b>695,641,736.00</b>	<b>377,705,992.42</b>	<b>1,035,641,736.00</b>
08100123000100 - Youth - General	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	241,858,491.00	241,858,491.00	61,232,979.50	241,858,491.00

08100123000200 - Youth - General	Rehab/Const. Of Additional Facilities to Township Stadia (Daura, Danja and Charanchi)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
08100123000400 - Youth - General	Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	123,783,245.00	122,783,245.00	0.00	123,783,245.00
08100123000600 - Youth - General	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	30,000,000.00	31,000,000.00	30,120,639.11	0.00
08100123000700 - Youth - General	Social Development Package	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	300,000,000.00	300,000,000.00	286,352,373.81	0.00
08100123000800 - Youth - General	Youth Empowerment Program (Youth Action Plan)	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
08100123000900 - Youth - General	Support & Assistance to Youth Clubs/Associations	32010202 - ROADS & BRIDGES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

053900200100 Department of Youth Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>1,120,000,000.00</b>	<b>1,029,021,000.00</b>	<b>0.00</b>
08100123001200 - Youth - General	Youth Empowerment Program (Youth Action Plan)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	1,100,000,000.00	1,100,000,000.00	1,021,773,000.00	0.00
08100123001300 - Youth - General	Support & Assistance to Youth Clubs/Associations	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	20,000,000.00	20,000,000.00	7,248,000.00	0.00

053900300100 Katsina State Sports Council									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>	<b>22,161,000.00</b>	<b>47,000,000.00</b>
08100123001000 - Youth - General	Support to Sport Clubs	32030109 - RESEARCH & DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	60,000,000.00	60,000,000.00	17,967,000.00	40,000,000.00

08100123001100 - Youth - General	Purchase of Sports Equipment to all 20 Sports Associations	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	0.00	7,000,000.00	7,000,000.00	4,194,000.00	7,000,000.00
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053900400100	State Emergency Management Agency (SEMA)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Approved Budget	2023 Revised Budget	2023 Performance January to August	2024 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>446,884,000.00</b>	<b>1,000,000,000.00</b>
13100123018400 - Reform of Government and Governance - General	Relief and Disaster Management (Cater for IDPs and Rebuild Destroyed and Damage Homes of Banditry victims)	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	0.00	450,000,000.00	450,000,000.00	446,884,000.00	400,000,000.00
13100123018500 - Reform of Government and Governance - General	Purchase of Building Materials (State Wide)	32030104 - TRADE MARK	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
13100123018600 - Reform of Government and Governance - General	Purchase of Food Items (State Wide)	32030102 - PATENT RIGHT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00





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



**Katsina State of Nigeria**

Law No. **1** of 2024

( ) Date of commencement

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

1. This Law may be cited as the Katsina State Appropriation Law, 2024 Short title

2. This Law shall come into operation on the **20<sup>th</sup>** day of **Dec.**, 2024. Commencement

3. The Accountant General of Katsina State may on the warrant of the Commissioner of Finance, issue from the Consolidated Revenue Fund of Katsina State during the year ending 31<sup>st</sup> day of December, 2024, any sum not exceeding the sum of **FOUR HUNDRED AND FIFTY FOUR BILLION, THREE HUNDRED AND EIGHT MILLION, EIGHT HUNDRED AND SIXTY TWO THOUSAND, ONE HUNDRED AND THIRTEEN NAIRA, NINETY SIX KOBO (N454,308,862,113.96) ONLY** Being the total amount set forth opposite to the Expenditure specified in the Schedule to this Law. Expenditure of the sum of N454,308,862,113.96 for the year 2024

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

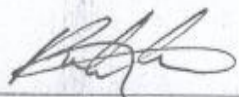
SCHEDULE

SECTION 4

Code	Administrative Unit	Total Recurrent Expenditure	Capital Expenditure
-	<b>Total Expenditure</b>	<b>123,011,629,133.07</b>	<b>331,297,232,980.89</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>42,749,741,475.09</b>	<b>24,236,699,798.12</b>
<b>01110000000</b>	<b>Government House</b>	<b>10,228,176,265.49</b>	<b>9,137,197,800.00</b>
011100100100	Government House	6,940,696,001.43	-
011100100200	Deputy Governor's Office	1,130,973,757.00	-
011100600100	Directorate of Information and Communication Technology (DICT)	15,299,646.54	1,252,500,000.00
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	26,921,335.00	500,000,000.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	446,019,646.54	2,150,000,000.00
011100900200	Katsina State Development Management Board	172,339,646.54	500,000,000.00
011101000100	State Bureau of Public Procurement	67,488,140.00	-
011100500100	Sustainable Development Goals (SDGs)	14,249,655.00	200,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	1,087,964,106.24	3,414,697,800.00
011113200100	Department of Inter-Governmental and Development Partners	300,218,770.36	90,000,000.00
011118300100	Department of Banking and Finance	26,005,560.84	1,030,000,000.00
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>5,388,118,823.40</b>	<b>4,589,000,000.00</b>
011200300100	Katsina State House of Assembly	5,287,577,887.40	4,564,000,000.00
011200400100	Katsina State Assembly Service Commission	100,540,936.00	25,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>1,497,330,162.67</b>	<b>211,733,050.00</b>
012300100100	Ministry of Information and Culture	647,394,589.55	16,150,000.00
012300100300	Department of Political Affairs	286,824,184.00	-
012300300100	Katsina State Television Authority (KTTV)	174,521,404.00	67,845,550.00
012300400100	Katsina State Radio	245,365,590.12	14,240,000.00
012301300100	Government Printing Press	43,642,227.00	12,800,000.00
012301500100	History and Culture Bureau	99,582,168.00	100,697,500.00
<b>01250000000</b>	<b>Governor's Office (Head of Civil Service of the State (HOCSS))</b>	<b>19,359,074,598.16</b>	<b>4,857,852,816.00</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	838,263,720.00	3,950,000,000.00
012500200100	Bureau of Public Administration Reforms	11,819,646.54	-
012500500100	Department of Establishment, Pension and Training	18,450,538,733.62	767,852,816.00
012500500200	Department of Human Capital Development	10,937,815.00	140,000,000.00
012500600100	Pension Commission	47,514,683.00	-
<b>01400000000</b>	<b>Auditor-General</b>	<b>327,413,976.29</b>	<b>201,209,700.00</b>
014000100100	Office of the Auditor-General for the State	137,987,061.95	40,000,000.00
014000200200	Office of the Auditor-General for Local Government	159,169,492.96	131,209,700.00
014000300200	Audit Service Commission	30,257,421.38	30,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>108,873,276.72</b>	<b>-</b>
014700100100	Civil Service Commission	108,873,276.72	-
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>93,122,244.00</b>	<b>220,000,000.00</b>
014800100100	State Independent Electoral Commission	93,122,244.00	220,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>412,976,953.00</b>	<b>436,706,432.12</b>
014900100100	Local Government Service Commission	78,458,911.00	421,958,247.12
014903500100	Local Government Staff Pension Board	334,518,042.00	14,748,185.00
<b>01610000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>2,477,415,858.00</b>	<b>2,740,000,000.00</b>
016100100100	Secretary to the Government of the State (SGS)	2,477,415,858.00	2,740,000,000.00
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>2,821,195,190.23</b>	<b>1,343,000,000.00</b>
016300100100	Ministry of Religious Affairs	51,411,034.00	158,000,000.00
016300200100	Arabic and Islamic Education Bureau	53,160,810.43	635,000,000.00
016300300100	Pilgrims Welfare Board	2,590,372,995.00	-
016300300200	Katsina State Hisbah Board	66,235,175.40	350,000,000.00
016300300300	Katsina State Zakat and Endowment Board	60,015,175.40	200,000,000.00
<b>01640000000</b>	<b>Ministry of Special Services</b>	<b>36,044,127.13</b>	<b>500,000,000.00</b>
016400100100	Ministry of Special Services	36,044,127.13	500,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>34,912,741,111.03</b>	<b>190,126,040,238.79</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Livestock Development</b>	<b>913,901,102.56</b>	<b>19,600,008,651.15</b>
021500100100	Ministry of Agriculture and Livestock Development	612,899,041.00	9,293,630,981.15
021511600100	Irrigation Board	12,899,646.54	3,890,000,000.00
021511000100	Katsina Farmers Supply Company	51,547,254.02	2,750,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	236,555,161.00	3,666,377,670.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>27,459,661,804.97</b>	<b>43,405,145,753.04</b>
022000100100	Ministry of Finance	133,666,961.00	23,266,973,980.56
022000700100	Office of the Accountant-General	25,525,994,843.97	20,138,171,772.48
022000800100	Katsina State Board of Internal Revenue (KTBR)	1,800,000,000.00	-
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>242,108,322.38</b>	<b>632,500,000.00</b>
023800100100	Ministry of Budget and Economic Planning	222,987,773.00	540,000,000.00
023800400100	Katsina State Bureau of Statistics	19,120,549.38	92,500,000.00
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>162,631,822.79</b>	<b>3,561,868,726.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	106,498,325.00	1,225,000,000.00
022200200100	Investment Promotion Agency	25,669,475.34	1,551,587,500.00
022205300100	Department of Market Development	30,464,022.45	785,281,226.00
<b>02600000000</b>	<b>Ministry of Lands and Physical Planning</b>	<b>473,467,871.00</b>	<b>3,328,973,620.00</b>
026000100100	Ministry of Lands and Physical Planning	146,664,018.00	1,970,973,620.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	294,052,829.00	1,193,000,000.00
026000200100	Office of the Surveyor-General	32,751,024.00	165,000,000.00
<b>02270000000</b>	<b>Department of Labour and Productivity</b>	<b>86,175,815.00</b>	<b>-</b>
022700500100	Department of Employment Promotion	86,175,815.00	-
<b>02310000000</b>	<b>Department of Power and Energy</b>	<b>67,185,698.00</b>	<b>7,340,100,000.00</b>
023100100100	Department of Power and Energy	20,998,298.00	153,700,000.00
023100300100	Rural Electrification Board (REB)	46,187,400.00	7,186,400,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>4,780,560,040.24</b>	<b>45,370,834,675.30</b>
023400100100	Ministry of Works, Housing and Transport	294,445,876.57	42,106,195,553.76
023400100200	Katsina State Transport Authority (KTSTA)	3,730,150,493.67	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	191,665,461.00	3,149,943,235.10
023400500100	Katsina State Housing Authority	64,298,209.00	114,695,886.44

023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	-
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>727,048,634.09</b>	<b>66,886,608,813.30</b>
025200100100	Ministry of Water Resources	61,896,960.00	28,471,743,189.30
025200100200	Katsina State Water Board	571,536,589.33	35,580,000,000.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	56,857,739.52	1,539,104,016.00
025210400100	Small Town Water and Sanitation Agency	36,757,345.24	1,295,761,608.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,750,484,287.40</b>	<b>1,628,566,037.00</b>
<b>031800000000</b>	<b>Judicial Service Commission</b>	<b>2,988,386,230.40</b>	<b>1,547,314,787.00</b>
031801100100	Judicial Service Commission	95,672,024.00	39,500,000.00
031805100100	High Court of Justice	2,521,227,330.00	1,104,418,000.00
031805300100	Sharia Court of Appeal	334,719,701.00	396,396,787.00
031805400100	Sharia Commission	36,767,175.40	7,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>762,098,057.00</b>	<b>81,251,250.00</b>
032600100100	Ministry of Justice	702,417,442.00	81,251,250.00
032600200100	Katsina State Anti Corruption Commission	59,680,615.00	-
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>41,598,662,259.55</b>	<b>115,305,926,906.98</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>161,955,989.97</b>	<b>1,562,420,000.00</b>
051400100100	Ministry of Women Affairs	69,057,144.97	1,293,000,000.00
051400100200	Department of Girl Child Education and Child Development	92,898,845.00	269,420,000.00
<b>051700000000</b>	<b>Ministry of Basic and Secondary Education</b>	<b>13,740,806,135.61</b>	<b>38,249,570,754.70</b>
051700100100	Ministry of Basic and Secondary Education	7,799,959,135.00	34,762,310,900.00
051700300100	State Universal Basic Education Board (SUBEB)	3,181,579,379.00	2,943,373,100.00
051700800100	Katsina State Library Board	157,345,634.00	43,886,755.00
051701000100	Agency for Mass Education	198,878,219.66	-
051702900100	Mathematical Improvement Project	30,922,734.33	-
051705300100	Science and Technical Education Board	2,297,503,970.00	499,999,999.70
051705400100	Teachers Service Board	74,617,063.62	-
<b>056700000000</b>	<b>Ministry of Higher, Technical and Vocational Education</b>	<b>9,042,557,877.35</b>	<b>7,722,712,515.00</b>
056700100100	Ministry of Higher, Technical and Vocational Education	342,686,313.22	1,268,937,531.00
056701700100	Dr Yusufu Bala Usman College, Daura	599,665,280.00	69,700,000.00
056701800100	Hassan Usman Katsina Polytechnic	2,002,121,973.67	390,000,000.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,342,564,272.00	221,315,168.00
056782100100	Umaru Musa Yaradua University, Katsina	4,312,017,616.46	236,064,007.00
056705600100	Katsina State Scholarship Board	49,978,280.00	5,150,000,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	393,524,142.00	386,695,809.00
<b>055400000000</b>	<b>Ministry for Rural and Social Development</b>	<b>135,034,815.16</b>	<b>5,031,555,000.00</b>
055400100100	Ministry for Rural and Social Development	125,105,000.16	4,031,555,000.00
055400200100	Department of Rural Economy	9,929,815.00	1,000,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>15,324,650,248.23</b>	<b>23,185,450,924.00</b>
052100100100	Ministry of Health	140,523,181.00	15,088,493,879.00
052100200100	Contributory Health Care Management Agency	100,092,625.00	3,040,000,000.00
052100300100	State Primary Health Care Agency	2,095,763,442.05	2,405,648,016.00
052110200100	Hospital Services Management Board (HSMB)	11,599,782,851.70	106,150,000.00
052110400100	College of Nursing and Midwifery	466,007,645.00	461,710,221.00
052110600100	College of Health Sciences	662,328,592.48	276,000,000.00
052111300200	Drugs and Medical Supply Agency	136,307,688.00	796,885,682.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	123,844,223.00	1,010,563,126.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>327,663,043.24</b>	<b>37,382,186,500.00</b>
053500100100	Ministry of Environment	43,893,596.57	36,414,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	283,769,446.67	968,186,500.00
<b>055100000000</b>	<b>Ministry for Local Government</b>	<b>1,941,270,177.78</b>	<b>89,389,477.28</b>
055100100100	Ministry for Local Government	1,908,573,199.00	89,389,477.28
055100200100	Department of Chieftancy Affairs	32,696,978.78	-
<b>053900000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>924,723,972.21</b>	<b>2,082,641,736.00</b>
053900100100	Ministry of Youth and Sports Development	715,865,702.71	1,035,641,736.00
053900300100	Katsina State Sports Council	165,575,400.50	47,000,000.00
053900400100	State Emergency Management Agency (SEMA)	43,282,869.00	1,000,000,000.00

MADE at Katsina this 20<sup>th</sup> day of Dec 2024.



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**MALAM. DIKKO UMARU RADDA, Ph.D**  
**GOVERNOR**  
**KATSINA STATE OF NIGERIA.**

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**EXPLANATORY NOTE**

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

The purpose of this Law is to provide funds for the services of Katsina State of Nigeria for the year ending 31<sup>st</sup> day of December, 2024. The amount for Recurrent Expenditure is **ONE HUNDRED AND TWENTY THREE BILLION, ELEVEN MILLION, SIX HUNDRED AND TWENTY NINE THOUSAND, ONE HUNDRED AND THIRTY THREE, SEVEN KOBO (N123,011,629,133.07** and Capital Expenditure is **THREE HUNDRED AND THIRTY ONE BILLION, TWO HUNDRED AND NINETY SEVEN MILLION, TWO HUNDRED AND THIRTY TWO THOUSAND, NINE HUNDRED AND EIGHTY NAIRA, EIGHTY KOBO (N331,297,232,980.89) ONLY.** Giving a Total Expenditure of **FOUR HUNDRED AND FIFTY FOUR BILLION, THREE HUNDRED AND EIGHT MILLION, EIGHT HUNDRED AND SIXTY TWO THOUSAND, ONE HUNDRED AND THIRTEEN NAIRA, NINETY SIX KOBO (N454,308,862,113.96)** as the total expenditure for the 2024 Budget.



**SCHEDULE**

**FORM A**

*(Section 6)*

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

 18/12/2023

.....  
Clerk to the House

**FORM B**

*Section 7 (1)*

I assent this 20<sup>th</sup> day of Dec, 2023.

  
.....  
Governor

**FORM C**

*Section 7 (2)*

I withhold my assent this .....day of....., 2023.

.....  
Governor

**FORM D**

*Section 7 (3)*

Passed again by the Katsina State House of Assembly by a two thirds majority this  
..... day of....., 2023.

.....  
Speaker