

KATSINA STATE GOVERNMENT



2025 APPROVED APPROPRIATION LAW

“BUDGET OF BUILDING YOUR FUTURE II”

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| 025210400100 - Katsina State Small Towns Water and Sanitation Agency | 193 |
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| 031805100100 - High Court of Justice | 194 |
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| 051702900100 - Mathematical Improvement Project..... | 199 |
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| 056705600100 - Katsina State Scholarship Board..... | 204 |
| 056700700100 - Katsina State Institute of Technology and Management (KTSITM) | 204 |
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| 055400200100 - Department of Rural Economy | 205 |
| 052100100100 - Ministry of Health | 206 |
| 052100200100 - Contributory Health Care Management Agency..... | 208 |
| 052110200100 - Hospital Services Management Board (HSMB) | 208 |
| 052100300100 - State Primary Health Care Agency..... | 209 |
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| 052110600100 - College of Health Sciences | 212 |
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Katsina State Government 2025 Approved Budget Summary

| | Item | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget | % |
|----------|--|---------------------------|-------------------------------------|---------------------------|---------------|
| A | Opening Balance | 15,000,000,000.00 | | 30,000,000,000.00 | |
| B | Recurrent Revenue | 280,329,975,619.37 | 303,676,184,323.12 | 381,337,350,886.64 | |
| | 11 - GOVERNMENT SHARE OF FAAC | 236,169,974,863.15 | 272,876,608,581.23 | 316,911,336,667.78 | |
| | 12 - INDEPENDENT REVENUE | 44,160,000,756.22 | 30,799,575,741.89 | 64,426,014,218.86 | |
| | | | | | |
| D | Recurrent Expenditure | 127,101,763,868.60 | 82,756,074,940.22 | 157,969,755,024.36 | 22.82% |
| | 21 - PERSONNEL COST | 58,169,974,863.15 | 40,972,111,321.93 | 67,130,601,198.25 | |
| | 22 - OTHER RECURRENT COSTS | 68,523,897,169.22 | 41,783,963,618.28 | 90,839,153,826.11 | |
| | | | | | |
| | Transfer to Capital Account | 168,228,211,750.77 | 220,920,109,382.90 | 253,367,595,862.28 | |
| | | | | | |
| C | Capital Receipts | 231,165,090,414.03 | 135,429,457,970.67 | 280,907,098,627.23 | |
| | 13 - AID AND GRANTS | 87,329,669,927.68 | 56,387,296,653.21 | 126,484,482,627.16 | |
| | 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 143,835,420,486.35 | 79,042,161,317.46 | 154,422,616,000.07 | |
| | | | | | |
| E | 3 - ASSETS (CAPITAL EXPENDITURE) | 399,393,302,033.80 | 235,584,411,903.67 | 534,274,694,489.51 | 77.18% |
| | | | | | |
| F | Total Revenue (including OB) | 526,495,066,033.40 | 439,197,642,527.79 | 692,244,449,513.87 | |
| G | Total Expenditure | 526,495,066,033.40 | 318,304,482,385.89 | 692,244,449,513.87 | |
| | | | | | |
| | Budget Surplus /(Deficit) =A+B+C-D-E | - | 0.00 | 0.00 | |

Katsina State Government 2025 Approved Budget - Expenditure by MDA

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent | Capital | Total Expenditure |
|--------------------|---|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| | Total Expenditure | 65,130,601,198.25 | 92,839,153,826.11 | 157,969,755,024.36 | 534,274,694,489.51 | 692,244,449,513.87 |
| 01000000000 | ADMINISTRATIVE SECTOR | 19,227,121,770.29 | 30,069,119,687.47 | 49,296,241,457.76 | 57,617,231,991.13 | 106,913,473,448.89 |
| 01110000000 | Government House | 924,511,617.94 | 12,075,135,901.00 | 12,999,647,518.94 | 16,013,345,333.33 | 29,012,992,852.27 |
| 011100100100 | Government House | 158,005,433.20 | 9,429,000,000.00 | 9,587,005,433.20 | - | 9,587,005,433.20 |
| 011100100200 | Deputy Governor's Office | 50,914,290.80 | 1,079,498,047.00 | 1,130,412,337.80 | - | 1,130,412,337.80 |
| 011100600100 | Directorate of Information and Communication Technology (DICT) | 15,085,057.13 | 19,872,000.00 | 34,957,057.13 | 1,384,500,000.00 | 1,419,457,057.13 |
| 011100800100 | Department of Strategic Monitoring and Evaluation (DSM&E) | 12,608,002.41 | 21,493,100.00 | 34,101,102.41 | 200,000,000.00 | 234,101,102.41 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 6,598,950.88 | 440,320,000.00 | 446,918,950.88 | 3,100,000,000.00 | 3,546,918,950.88 |
| 011100900200 | Katsina State Development Management Board | 26,508,455.08 | 188,640,000.00 | 215,148,455.08 | 100,000,000.00 | 315,148,455.08 |
| 011100900300 | Office of the Economic Adviser to the State Government | 5,699,646.54 | 17,800,000.00 | 23,499,646.54 | 50,000,000.00 | 73,499,646.54 |
| 011100900400 | Katsina State Social Investment Agency (KASIPA) | 10,536,000.00 | 43,649,000.00 | 54,185,000.00 | 150,000,000.00 | 204,185,000.00 |
| 011101000100 | State Bureau of Public Procurement | 5,988,140.00 | 72,000,000.00 | 77,988,140.00 | - | 77,988,140.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 8,629,556.00 | 1,590,108.00 | 10,219,664.00 | 100,000,000.00 | 110,219,664.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 572,671,026.95 | 470,700,000.00 | 1,043,371,026.95 | 4,235,000,000.00 | 5,278,371,026.95 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 33,485,362.11 | 267,349,782.00 | 300,835,144.11 | 6,090,000,000.00 | 6,390,835,144.11 |
| 011118300100 | Department of Banking and Finance | 17,781,696.84 | 23,223,864.00 | 41,005,560.84 | 603,845,333.33 | 644,850,894.17 |
| 01120000000 | Katsina State House of Assembly | 544,852,868.40 | 5,767,208,495.04 | 6,312,061,363.44 | 5,257,124,834.29 | 11,569,186,197.73 |
| 011200300100 | Katsina State House of Assembly | 490,100,711.40 | 5,332,177,176.00 | 5,822,277,887.40 | 5,242,124,834.29 | 11,064,402,721.69 |
| 011200400100 | Katsina State Assembly Service Commission | 49,022,342.00 | 80,000,000.00 | 129,022,342.00 | 15,000,000.00 | 144,022,342.00 |
| 011200500100 | Department of Legislative Matters | 5,729,815.00 | 355,031,319.04 | 360,761,134.04 | - | 360,761,134.04 |
| 01230000000 | Ministry of Information and Culture | 536,042,786.33 | 4,690,419,725.43 | 5,226,462,511.76 | 4,753,424,812.36 | 9,979,887,324.12 |
| 012300100100 | Ministry of Information and Culture | 147,614,675.97 | 1,005,872,699.00 | 1,153,487,374.97 | 16,150,000.00 | 1,169,637,374.97 |
| 012300100200 | Department of Party Liaison | 7,300,441.00 | 1,687,807,849.70 | 1,695,108,290.70 | - | 1,695,108,290.70 |
| 012300100300 | Department of Political Affairs | 15,887,040.64 | 1,709,824,184.00 | 1,725,711,224.64 | - | 1,725,711,224.64 |
| 012300300100 | Katsina State Television Authority (KTTV) | 120,033,162.00 | 95,282,936.00 | 215,316,098.00 | 2,971,813,050.00 | 3,187,129,148.00 |
| 012300400100 | Katsina State Radio | 123,441,284.00 | 173,201,769.73 | 296,643,053.73 | 1,314,564,262.36 | 1,611,207,316.09 |
| 012301300100 | Government Printing Press | 32,417,731.85 | 2,241,000.00 | 34,658,731.85 | 13,200,000.00 | 47,858,731.85 |
| 012301500100 | History and Culture Bureau | 89,348,450.87 | 16,189,287.00 | 105,537,737.87 | 437,697,500.00 | 543,235,237.87 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 15,784,459,639.28 | 1,610,282,056.00 | 17,394,741,695.28 | 4,317,852,816.00 | 21,712,594,511.28 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 81,250,433.68 | 797,940,000.00 | 879,190,433.68 | 3,300,000,000.00 | 4,179,190,433.68 |
| 012500200100 | Bureau of Public Administration Reforms | 5,709,877.53 | 57,590,000.00 | 63,299,877.53 | 50,000,000.00 | 113,299,877.53 |
| 012500500100 | Department of Establishment, Pension and Training | 15,579,432,551.70 | 457,770,152.00 | 16,037,202,703.70 | 767,852,816.00 | 16,805,055,519.70 |
| 012500500200 | Department of Human Capital Development | 5,729,815.00 | 5,208,000.00 | 10,937,815.00 | 200,000,000.00 | 210,937,815.00 |
| 012500600100 | Pension Commission | 112,336,961.37 | 291,773,904.00 | 404,110,865.37 | - | 404,110,865.37 |
| 01400000000 | Auditor-General | 263,867,499.36 | 324,394,048.00 | 588,261,547.36 | 761,168,024.03 | 1,349,429,571.39 |
| 014000100100 | Office of the Auditor-General for the State | 92,970,568.62 | 134,393,788.00 | 227,364,356.62 | 5,000,000.00 | 232,364,356.62 |
| 014000200200 | Office of the Auditor-General for Local Government | 138,939,862.82 | 8,400,260.00 | 147,340,122.82 | 151,769,700.00 | 299,109,822.82 |
| 014000300200 | Audit Service Commission | 26,257,421.38 | 4,000,000.00 | 30,257,421.38 | - | 30,257,421.38 |
| 014000400200 | Katsina State Asset Management Agency | 5,699,646.54 | 177,600,000.00 | 183,299,646.54 | 604,398,324.03 | 787,697,970.57 |
| 01470000000 | Civil Service Commission | 98,222,208.72 | 10,651,068.00 | 108,873,276.72 | 204,857,924.00 | 313,731,200.72 |
| 014700100100 | Civil Service Commission | 98,222,208.72 | 10,651,068.00 | 108,873,276.72 | 204,857,924.00 | 313,731,200.72 |
| 01480000000 | State Independent Electoral Commission | 74,388,961.74 | 103,436,040.00 | 177,825,001.74 | 300,000,000.00 | 477,825,001.74 |
| 014800100100 | State Independent Electoral Commission | 74,388,961.74 | 103,436,040.00 | 177,825,001.74 | 300,000,000.00 | 477,825,001.74 |
| 01490000000 | Local Government Service Commission | 504,996,952.64 | 4,470,435.00 | 509,467,387.64 | 421,958,247.12 | 931,425,634.76 |

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|---------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| 014900100100 | Local Government Service Commission | 68,809,328.00 | 3,245,787.00 | 72,055,115.00 | 421,958,247.12 | 494,013,362.12 |
| 014903500100 | Local Government Staff Pension Board | 436,187,624.64 | 1,224,648.00 | 437,412,272.64 | - | 437,412,272.64 |
| 016100000000 | Secretary to the Government of the State (SGS) | 301,981,206.00 | 677,173,696.00 | 979,154,902.00 | 14,200,000,000.00 | 15,179,154,902.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 301,981,206.00 | 677,173,696.00 | 979,154,902.00 | 14,200,000,000.00 | 15,179,154,902.00 |
| 016300000000 | Ministry of Religious Affairs | 173,899,841.88 | 4,792,749,823.00 | 4,966,649,664.88 | 4,387,500,000.00 | 9,354,149,664.88 |
| 016300100100 | Ministry of Religious Affairs | 25,083,643.00 | 8,236,772.00 | 33,320,415.00 | 3,769,000,000.00 | 3,802,320,415.00 |
| 016300200100 | Arabic and Islamic Education Bureau | 34,981,231.94 | 12,182,684.00 | 47,163,915.94 | 256,000,000.00 | 303,163,915.94 |
| 016300300100 | Pilgrims Welfare Board | 59,665,727.00 | 4,582,421,691.00 | 4,642,087,418.00 | - | 4,642,087,418.00 |
| 016300300200 | Katsina State Hisbah Board | 43,165,843.40 | 35,239,344.00 | 78,405,187.40 | 200,000,000.00 | 278,405,187.40 |
| 016300300300 | Katsina State Zakat and Endowment Board | 11,003,396.54 | 154,669,332.00 | 165,672,728.54 | 162,500,000.00 | 328,172,728.54 |
| 016400000000 | Ministry of Special Services | 19,898,188.00 | 13,198,400.00 | 33,096,588.00 | 7,000,000,000.00 | 7,033,096,588.00 |
| 016400100100 | Ministry of Special Services | 19,898,188.00 | 13,198,400.00 | 33,096,588.00 | 7,000,000,000.00 | 7,033,096,588.00 |
| 020000000000 | ECONOMIC SECTOR | 12,102,068,654.22 | 46,528,724,665.51 | 58,630,793,319.73 | 243,155,471,346.33 | 301,786,264,666.06 |
| 021500000000 | Ministry of Agriculture and Natural Resources | 665,862,101.79 | 63,497,204.32 | 729,359,306.11 | 80,910,916,433.59 | 81,640,275,739.70 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 187,830,447.21 | 17,702,486.00 | 205,532,933.21 | 50,130,600,000.00 | 50,336,132,933.21 |
| 021500200100 | Irrigation Board | 5,699,646.54 | 7,200,000.00 | 12,899,646.54 | 7,035,000,000.00 | 7,047,899,646.54 |
| 021511000100 | Katsina Farmers Supply Company | 27,000,455.87 | 4,886,905.00 | 31,887,360.87 | 10,697,400,000.00 | 10,729,287,360.87 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 222,375,161.00 | 14,180,000.00 | 236,555,161.00 | 3,096,377,670.00 | 3,332,932,831.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 222,956,391.17 | 19,527,813.32 | 242,484,204.49 | 9,951,538,763.59 | 10,194,022,968.08 |
| 022000000000 | Ministry of Finance | 10,544,443,519.22 | 37,661,625,571.64 | 48,206,069,090.86 | 26,498,906,182.86 | 74,704,975,273.72 |
| 022000100100 | Ministry of Finance | 44,309,663.37 | 92,498,088.00 | 136,807,751.37 | 15,726,524,499.36 | 15,863,332,250.73 |
| 022000700100 | Office of the Accountant-General | 10,452,485,413.61 | 34,836,927,483.64 | 45,289,412,897.25 | 10,689,441,683.50 | 55,978,854,580.75 |
| 022000700200 | Fiscal Responsibility Commission | 47,648,442.24 | 47,200,000.00 | 94,848,442.24 | 82,940,000.00 | 177,788,442.24 |
| 022000800100 | Katsina State Internal Revenue Service (KTIRS) | - | 2,685,000,000.00 | 2,685,000,000.00 | - | 2,685,000,000.00 |
| 023800000000 | Ministry of Budget and Economic Planning | 72,783,250.18 | 325,253,328.00 | 398,036,578.18 | 1,726,220,486.35 | 2,124,257,064.53 |
| 023800100100 | Ministry of Budget and Economic Planning | 55,367,773.00 | 294,620,000.00 | 349,987,773.00 | 1,040,420,486.35 | 1,390,408,259.35 |
| 023800400100 | Katsina State Bureau of Statistics | 17,415,477.18 | 30,633,328.00 | 48,048,805.18 | 685,800,000.00 | 733,848,805.18 |
| 022200000000 | Ministry of Commerce, Industry and Tourism | 100,434,332.04 | 48,940,020.00 | 149,374,352.04 | 2,317,123,669.00 | 2,466,498,021.04 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 64,215,152.98 | 30,509,276.00 | 94,724,428.98 | 365,000,000.00 | 459,724,428.98 |
| 022200200100 | Investment Promotion Agency | 19,716,245.77 | 6,000,000.00 | 25,716,245.77 | 1,301,587,500.00 | 1,327,303,745.77 |
| 022205300100 | Department of Market Development | 16,502,933.29 | 12,430,744.00 | 28,933,677.29 | 650,536,169.00 | 679,469,846.29 |
| 026000000000 | Ministry of Lands and Physical Planning | 191,315,738.33 | 391,042,684.00 | 582,358,422.33 | 4,374,961,810.00 | 4,957,320,232.33 |
| 026000100100 | Ministry of Lands and Physical Planning | 87,402,050.00 | 36,561,968.00 | 123,964,018.00 | 3,361,111,810.00 | 3,485,075,828.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 43,412,314.00 | 271,142,060.00 | 314,554,374.00 | 516,500,000.00 | 831,054,374.00 |
| 026000200100 | Office of the Surveyor-General | 29,820,086.08 | 1,438,656.00 | 31,258,742.08 | 165,000,000.00 | 196,258,742.08 |
| 026000300100 | Katsina State Geographical Information Service (KATGIS) | 30,681,288.25 | 81,900,000.00 | 112,581,288.25 | 332,350,000.00 | 444,931,288.25 |
| 022700000000 | Department of Labour and Productivity | 30,590,263.12 | 200,065,489.55 | 230,655,752.67 | - | 230,655,752.67 |
| 022700100100 | Department of Labour and Productivity | 13,358,906.80 | 94,619,489.55 | 107,978,396.35 | - | 107,978,396.35 |
| 022700500100 | Department of Employment Promotion | 17,231,356.32 | 105,446,000.00 | 122,677,356.32 | - | 122,677,356.32 |
| 023100000000 | Department of Power and Energy | 47,443,492.00 | 748,708,812.00 | 796,152,304.00 | 11,379,304,197.05 | 12,175,456,501.05 |
| 023100100100 | Department of Power and Energy | 19,435,645.00 | 3,913,248.00 | 23,348,893.00 | 253,700,000.00 | 277,048,893.00 |
| 023100300100 | Rural Electrification Board (REB) | 28,007,847.00 | 744,795,564.00 | 772,803,411.00 | 11,125,604,197.05 | 11,898,407,608.05 |
| 023400000000 | Ministry of Works, Housing and Transport | 310,599,488.56 | 6,264,007,270.00 | 6,574,606,758.56 | 63,080,000,000.00 | 69,654,606,758.56 |
| 023400100100 | Ministry of Works, Housing and Transport | 221,776,837.90 | 47,048,336.00 | 268,825,173.90 | 56,880,000,000.00 | 57,148,825,173.90 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | - | 5,392,098,762.00 | 5,392,098,762.00 | - | 5,392,098,762.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 58,607,441.66 | 121,677,172.00 | 180,284,613.66 | 2,200,000,000.00 | 2,380,284,613.66 |
| 023400500100 | Katsina State Housing Authority | 30,215,209.00 | 233,383,000.00 | 263,598,209.00 | 4,000,000,000.00 | 4,263,598,209.00 |

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|---------------------|---|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | - | 469,800,000.00 | 469,800,000.00 | - | 469,800,000.00 |
| 025200000000 | Ministry of Water Resources | 138,596,468.98 | 825,584,286.00 | 964,180,754.98 | 52,868,038,567.48 | 53,832,219,322.46 |
| 025200100100 | Ministry of Water Resources | 58,131,552.50 | 11,675,520.00 | 69,807,072.50 | 12,256,326,493.48 | 12,326,133,565.98 |
| 025200100200 | Katsina State Water Board | - | 801,082,722.00 | 801,082,722.00 | 31,846,375,914.00 | 32,647,458,636.00 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 46,869,071.24 | 4,164,544.00 | 51,033,615.24 | 2,216,334,040.00 | 2,267,367,655.24 |
| 025210400100 | Small Town Water and Sanitation Agency | 33,595,845.24 | 8,661,500.00 | 42,257,345.24 | 6,549,002,120.00 | 6,591,259,465.24 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,847,233,472.35 | 2,299,133,637.00 | 4,146,367,109.35 | 2,096,925,250.00 | 6,243,292,359.35 |
| 031800000000 | Judicial Service Commission | 1,690,649,938.40 | 1,071,874,637.00 | 2,762,524,575.40 | 1,710,674,000.00 | 4,473,198,575.40 |
| 031801100100 | Judicial Service Commission | 62,803,094.00 | 43,930,175.00 | 106,733,269.00 | 31,500,000.00 | 138,233,269.00 |
| 031805100100 | High Court of Justice | 1,432,587,330.00 | 749,940,000.00 | 2,182,527,330.00 | 1,153,918,000.00 | 3,336,445,330.00 |
| 031805300100 | Sharia Court of Appeal | 164,313,671.00 | 272,183,130.00 | 436,496,801.00 | 495,256,000.00 | 931,752,801.00 |
| 031805400100 | Sharia Commission | 30,945,843.40 | 5,821,332.00 | 36,767,175.40 | 30,000,000.00 | 66,767,175.40 |
| 032600000000 | Ministry of Justice | 156,583,533.95 | 1,227,259,000.00 | 1,383,842,533.95 | 386,251,250.00 | 1,770,093,783.95 |
| 032600100100 | Ministry of Justice | 112,018,326.67 | 1,111,759,000.00 | 1,223,777,326.67 | 231,251,250.00 | 1,455,028,576.67 |
| 032600200100 | Katsina State Anti-Corruption Commission | 44,565,207.28 | 115,500,000.00 | 160,065,207.28 | 155,000,000.00 | 315,065,207.28 |
| 050000000000 | SOCIAL SECTOR | 31,954,177,301.39 | 13,942,175,836.13 | 45,896,353,137.52 | 231,405,065,902.05 | 277,301,419,039.57 |
| 051400000000 | Ministry of Women Affairs | 93,466,099.85 | 147,300,000.00 | 240,766,099.85 | 11,956,870,000.00 | 12,197,636,099.85 |
| 051400100100 | Ministry of Women Affairs | 51,195,048.88 | 41,800,000.00 | 92,995,048.88 | 11,601,700,000.00 | 11,694,695,048.88 |
| 051400100200 | Department of Girl Child Education and Child Development | 42,271,050.97 | 105,500,000.00 | 147,771,050.97 | 355,170,000.00 | 502,941,050.97 |
| 051700000000 | Ministry of Basic and Secondary Education | 11,299,963,575.79 | 3,979,796,662.00 | 15,279,760,237.79 | 61,459,306,564.16 | 76,739,066,801.95 |
| 051700100100 | Ministry of Basic and Secondary Education | 8,439,900,763.79 | 919,986,655.00 | 9,359,887,418.79 | 56,140,790,900.00 | 65,500,678,318.79 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 1,104,088,074.55 | 2,053,566,359.00 | 3,157,654,433.55 | 4,498,015,664.46 | 7,655,670,098.01 |
| 051700800100 | Katsina State Library Board | 132,102,410.00 | 47,239,824.00 | 179,342,234.00 | 120,000,000.00 | 299,342,234.00 |
| 051701000100 | Agency for Mass Education | 182,431,693.96 | 4,168,976.00 | 186,600,669.96 | 120,000,000.00 | 306,600,669.96 |
| 051702900100 | Mathematical Improvement Project | 20,974,547.79 | 6,699,664.00 | 27,674,211.79 | 38,500,000.00 | 66,174,211.79 |
| 051705300100 | Science and Technical Education Board | 1,352,031,629.38 | 930,145,208.00 | 2,282,176,837.38 | 499,999,999.70 | 2,782,176,837.08 |
| 051705400100 | Teachers Service Board | 68,434,456.32 | 17,989,976.00 | 86,424,432.32 | 42,000,000.00 | 128,424,432.32 |
| 056700000000 | Ministry of Higher, Technical and Vocational Education | 8,058,258,264.36 | 1,910,860,231.80 | 9,969,118,496.16 | 10,794,687,746.59 | 20,763,806,242.75 |
| 056700100100 | Ministry of Higher, Technical and Vocational Education | 224,181,432.17 | 87,981,375.00 | 312,162,807.17 | 3,322,078,626.00 | 3,634,241,433.17 |
| 056701700100 | Dr. Yusufu Bala Usman College of Education and Legal Studies, Daura | 475,997,299.00 | 132,665,280.00 | 608,662,579.00 | 269,700,000.00 | 878,362,579.00 |
| 056701800100 | Hassan Usman Katsina Polytechnic | 1,889,534,954.00 | 338,368,566.00 | 2,227,903,520.00 | 407,000,000.00 | 2,634,903,520.00 |
| 056701900100 | Isa Kaita College of Education, Dutsin-Ma | 1,170,233,899.76 | 181,780,000.00 | 1,352,013,899.76 | 1,600,000,000.00 | 2,952,013,899.76 |
| 056782100100 | Umaru Musa Yaradua University, Katsina | 3,938,217,325.06 | 957,399,952.00 | 4,895,617,277.06 | 509,432,648.59 | 5,405,049,925.65 |
| 056705600100 | Katsina State Scholarship Board | 28,023,201.99 | 22,239,280.00 | 50,262,481.99 | 4,146,000,000.00 | 4,196,262,481.99 |
| 056700700100 | Katsina State Institute of Technology and Management (KTSITM) | 332,070,152.38 | 190,425,778.80 | 522,495,931.18 | 540,476,472.00 | 1,062,972,403.18 |
| 055400000000 | Ministry for Rural and Social Development | 91,930,200.72 | 82,335,200.00 | 174,265,400.72 | 62,599,927,443.72 | 62,774,192,844.44 |
| 055400100100 | Ministry for Rural and Social Development | 65,390,850.00 | 62,828,000.00 | 128,218,850.00 | 58,599,927,443.72 | 58,728,146,293.72 |
| 055400200100 | Department of Rural Economy | 20,839,704.18 | 9,753,600.00 | 30,593,304.18 | 4,000,000,000.00 | 4,030,593,304.18 |
| 055400300100 | Katsina State Rural Access Road Agency (RARA) | 5,699,646.54 | 9,753,600.00 | 15,453,246.54 | - | 15,453,246.54 |
| 052100000000 | Ministry of Health | 11,681,205,064.12 | 4,969,012,049.33 | 16,650,217,113.45 | 27,548,635,059.30 | 44,198,852,172.75 |
| 052100100100 | Ministry of Health | 110,292,158.08 | 12,840,600.00 | 123,132,758.08 | 18,282,255,141.00 | 18,405,387,899.08 |
| 052100200100 | Contributory Health Care Management Agency | 47,060,944.69 | 67,365,844.00 | 114,426,788.69 | 2,945,000,000.00 | 3,059,426,788.69 |
| 052100300100 | State Primary Health Care Agency | 603,658,909.60 | 1,168,713,070.00 | 1,772,371,979.60 | 4,193,434,447.30 | 5,965,806,426.90 |
| 052110200100 | Hospital Services Management Board (HSMB) | 9,882,048,945.22 | 3,241,230,302.00 | 13,123,279,247.22 | 126,000,000.00 | 13,249,279,247.22 |
| 052110400100 | College of Nursing and Midwifery | 403,289,299.00 | 99,331,080.00 | 502,620,379.00 | 336,695,471.00 | 839,315,850.00 |
| 052110600100 | College of Health Sciences | 472,110,541.00 | 132,536,952.00 | 604,647,493.00 | 284,750,000.00 | 889,397,493.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 45,432,325.22 | 76,323,353.33 | 121,755,678.55 | 100,000,000.00 | 221,755,678.55 |

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|---------------------|---|-----------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| 052111300200 | Drugs and Medical Supply Agency | 72,662,233.31 | 137,204,448.00 | 209,866,681.31 | 1,083,000,000.00 | 1,292,866,681.31 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 44,649,708.00 | 33,466,400.00 | 78,116,108.00 | 197,500,000.00 | 275,616,108.00 |
| 053500000000 | Ministry of Environment | 353,531,802.25 | 59,598,877.00 | 413,130,679.25 | 49,422,391,120.00 | 49,835,521,799.25 |
| 053500100100 | Ministry of Environment | 38,975,103.58 | 10,644,900.00 | 49,620,003.58 | 39,830,200,000.00 | 39,879,820,003.58 |
| 053500200100 | Katsina State Erosion and Watershed Management Agency (KEWMA) | 5,988,140.00 | 8,329,088.00 | 14,317,228.00 | 7,575,000,000.00 | 7,589,317,228.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 308,568,558.67 | 40,624,889.00 | 349,193,447.67 | 2,017,191,120.00 | 2,366,384,567.67 |
| 055100000000 | Ministry for Local Government | 107,356,954.00 | 1,852,948,588.00 | 1,960,305,542.00 | 289,389,477.28 | 2,249,695,019.28 |
| 055100100100 | Ministry for Local Government | 81,079,271.00 | 1,815,407,988.00 | 1,896,487,259.00 | 89,389,477.28 | 1,985,876,736.28 |
| 055100200100 | Department of Chieftaincy Affairs | 5,437,978.78 | 27,259,000.00 | 32,696,978.78 | - | 32,696,978.78 |
| 055100300100 | Department of Community Development | 20,839,704.22 | 10,281,600.00 | 31,121,304.22 | 200,000,000.00 | 231,121,304.22 |
| 053900000000 | Ministry of Youth and Sports Development | 268,465,340.30 | 940,324,228.00 | 1,208,789,568.30 | 7,333,858,491.00 | 8,542,648,059.30 |
| 053900100100 | Ministry of Youth and Sports Development | 199,565,988.10 | 815,482,240.00 | 1,015,048,228.10 | 1,256,858,491.00 | 2,271,906,719.10 |
| 053900300100 | Katsina State Sports Council | 45,616,937.00 | 120,419,988.00 | 166,036,925.00 | 77,000,000.00 | 243,036,925.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 23,282,415.20 | 4,422,000.00 | 27,704,415.20 | 6,000,000,000.00 | 6,027,704,415.20 |

KTSG 2025 APPROVED

Katsina State Government 2025 Approved Budget - Expenditure by Economic Classification

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|---------------------------|--|---------------------------|
| | Total Expenditure | 526,495,066,033.40 | 318,304,482,385.89 | 692,244,449,513.87 |
| 2 | EXPENDITURES | 127,101,763,868.60 | 82,720,070,482.22 | 157,969,755,024.36 |
| 21 | PERSONNEL COST | 58,577,866,699.06 | 40,972,111,321.93 | 65,130,601,198.25 |
| 2101 | SALARY | 36,857,835,217.42 | 25,512,425,491.38 | 46,414,817,955.00 |
| 210101 | SALARIES AND WAGES | 36,857,835,217.42 | 25,512,425,491.38 | 46,414,817,955.00 |
| 21010101 | SALARY | 31,211,903,887.17 | 24,914,446,028.20 | 42,059,999,788.53 |
| 21010102 | OVER TIME PAYMENTS | 445,035,571.18 | 11,987,799.84 | 2,206,271,784.24 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 3,563,367,924.38 | 246,504,263.90 | 1,576,599,109.23 |
| 21010104 | WAGES OF ADHOC STAFF | 275,360,352.00 | 177,453,944.44 | 335,426,998.54 |
| 21010106 | SALARY FOR NEW RECRUITMENT | 1,136,647,208.23 | - | 30,000,000.00 |
| 21010107 | WAGES OF LOCUM DOCTORS | 40,608,000.00 | 28,800,000.00 | 40,608,000.00 |
| 21010109 | WAGES OF KATSINA UNITED | 184,912,274.46 | 133,233,455.00 | 165,912,274.46 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 3,807,799,863.34 | 1,766,314,448.92 | 3,296,094,069.95 |
| 210201 | ALLOWANCES | 3,491,799,863.34 | 1,529,981,117.92 | 2,879,780,499.95 |
| 21020104 | FURNITURE ALLOWANCE | 43,024,000.00 | 30,000,000.00 | 3,024,000.00 |
| 21020108 | SEVERANCE ALLOWANCE | 50,000,000.00 | 48,754,370.00 | 50,000,000.00 |
| 21020109 | OTHER ALLOWANCES | 13,028,400.00 | 10,000,000.00 | 123,480,000.00 |
| 21020110 | SECURITY ALLOWANCES | 2,087,666,849.00 | 425,718,804.00 | 547,200,000.00 |
| 21020111 | FRIDAY IMAMS ALLOWANCES | 5,000,000.00 | 4,999,000.00 | - |
| 21020112 | EARNED ACADEMIC ALLOWANCES | 216,535,322.62 | 627,571,160.48 | 1,106,647,208.23 |
| 21020113 | FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES | 137,826,000.00 | 109,792,444.44 | 115,890,000.00 |
| 21020114 | STUDENTS ALLOWANCES | 223,120,000.00 | 110,836,219.00 | 244,916,000.00 |
| 21020115 | INTERNSHIP ALLOWANCES | 659,252,091.72 | 114,311,600.00 | 659,252,091.72 |
| 21020116 | PART TIME ALLOWANCES | 56,347,200.00 | 47,997,520.00 | 29,371,200.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 316,000,000.00 | 236,333,331.00 | 416,313,570.00 |
| 21020207 | 2.5% CRF CONTRIBUTION TO LGAs PENSION | 316,000,000.00 | 236,333,331.00 | 416,313,570.00 |
| 2103 | SOCIAL BENEFITS | 17,912,231,618.30 | 13,693,371,381.63 | 15,419,689,173.30 |
| 210301 | SOCIAL BENEFITS | 17,912,231,618.30 | 13,693,371,381.63 | 15,419,689,173.30 |
| 21030101 | GRATUITY | 9,862,231,618.30 | 8,314,479,507.15 | 6,869,689,173.30 |
| 21030102 | PENSION | 8,000,000,000.00 | 5,338,388,070.48 | 8,500,000,000.00 |
| 21030104 | PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS | 50,000,000.00 | 40,503,804.00 | 50,000,000.00 |
| 22 | OTHER RECURRENT COSTS | 68,523,897,169.54 | 41,747,959,160.28 | 92,839,153,826.11 |
| 2202 | OVERHEAD COST | 31,357,114,668.20 | 18,580,912,147.15 | 48,440,648,873.74 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,184,295,073.00 | 2,240,981,335.31 | 4,852,447,987.40 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 63,444,422.00 | 36,718,859.30 | 97,278,097.40 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 338,452,604.00 | 208,175,095.71 | 494,969,890.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 511,500,000.00 | 272,174,007.00 | 609,700,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 775,398,047.00 | 379,489,440.00 | 970,000,000.00 |

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| 22020105 | LOCAL TRAVEL & TRANSPORT: H.E. | 1,576,000,000.00 | 1,047,921,353.30 | 1,870,000,000.00 |
| 22020106 | INTERNATIONAL TRAVEL & TRANSPORT: H.E. | 900,000,000.00 | 288,566,780.00 | 800,000,000.00 |
| 22020107 | STUDENT EXCHANGE TRAVELLING EXPENSES | 19,500,000.00 | 7,935,800.00 | 10,500,000.00 |
| 220202 | UTILITIES - GENERAL | 1,179,112,120.00 | 786,106,081.96 | 2,422,594,956.00 |
| 22020201 | ELECTRICITY CHARGES | 1,056,940,000.00 | 694,876,294.26 | 2,271,400,000.00 |
| 22020202 | TELEPHONE CHARGES | 2,360,648.00 | 1,536,681.03 | 2,360,648.00 |
| 22020203 | INTERNET ACCESS CHARGES | 19,894,472.00 | 13,212,106.66 | 48,917,308.00 |
| 22020204 | DSTV SUBSCRIPTION CHARGES | 540,000.00 | 495,000.00 | 540,000.00 |
| 22020205 | WATER RATES | 8,000,000.00 | 950,000.00 | 8,000,000.00 |
| 22020206 | SEWAGE CHARGES | 54,000.00 | 36,000.00 | 54,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 1,323,000.00 | - | 1,323,000.00 |
| 22020212 | WATER SUPPLY CHARGES (PSP) | 90,000,000.00 | 75,000,000.00 | 90,000,000.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,356,206,317.99 | 1,966,457,035.57 | 4,838,826,640.40 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 379,113,112.99 | 179,076,825.28 | 405,406,305.40 |
| 22020302 | BOOKS | 16,458,612.00 | 781,550.00 | 11,958,612.00 |
| 22020303 | NEWSPAPERS | 490,884.00 | 127,256.00 | 190,884.00 |
| 22020304 | MAGAZINES & PERIODICALS | 5,761,388.00 | 3,971,521.33 | 9,461,388.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 101,594,500.00 | 31,317,522.97 | 118,394,500.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 13,000,000.00 | 12,001,493.00 | 16,500,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 360,236,680.00 | 33,643,836.99 | 372,089,692.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 440,988.00 | 295,993.00 | 440,988.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 170,439,085.00 | 151,438,332.00 | 215,719,085.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 16,242,568.00 | 10,290,195.00 | 2,016,402,786.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 2,278,428,500.00 | 1,534,857,510.00 | 1,653,262,400.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 4,500,000.00 | 3,900,000.00 | 4,000,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 5,000,000.00 | 4,255,000.00 | 10,000,000.00 |
| 22020318 | DEMONSTRATION MATERIALS/CONSUMABLES | 4,000,000.00 | 500,000.00 | 4,000,000.00 |
| 22020319 | HOLLY BOOKS | 500,000.00 | - | 1,000,000.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 2,908,948,454.85 | 1,489,188,505.18 | 3,762,788,068.86 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 577,603,729.00 | 243,027,719.12 | 579,511,332.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 22,126,026.00 | 16,223,877.00 | 28,726,392.80 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 142,698,126.00 | 99,261,351.76 | 188,548,126.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 105,889,496.52 | 77,634,917.37 | 121,470,361.40 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 540,064,020.00 | 26,479,760.00 | 548,719,020.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 165,153,844.00 | 117,319,661.74 | 400,734,716.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 100,000,000.00 | - | 100,000,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 43,382,988.00 | 33,807,651.00 | 47,382,988.00 |
| 22020414 | MAINTENANCE OF BOREHOLE | 1,543,500.00 | 1,029,000.00 | 1,543,500.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 4,410,000.00 | 2,940,000.00 | 34,410,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 20,289,776.00 | 34,582,147.00 | 27,253,350.00 |
| 22020417 | MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM | 4,500,000.00 | 3,239,879.00 | 144,500,000.00 |
| 22020418 | MAINTENANCE OF LIVESTOCK/FARMS | 3,333,333.33 | 1,666,666.68 | 6,666,666.66 |

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| 22020419 | MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE | 2,864,000.00 | 2,145,999.99 | 6,799,000.00 |
| 22020421 | MAINTENANCE OF WATER SCHEMES | 4,300,000.00 | 1,966,664.00 | 7,600,000.00 |
| 22020422 | RUNNING COSTS FOR COS, PPS, SSA, & SA | 231,600,000.00 | 124,290,000.00 | 258,000,000.00 |
| 22020423 | JANITORIAL SERVICES | 820,000,000.00 | 687,876,580.52 | 1,130,000,000.00 |
| 22020424 | MAINTENANCE OF MEDICAL/LAB EQUIPMENT | 3,000,000.00 | 2,000,000.00 | 3,300,000.00 |
| 22020425 | UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES | 5,000,000.00 | 3,740,494.00 | 5,000,000.00 |
| 22020427 | UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM | 7,919,988.00 | 5,279,992.00 | 7,919,988.00 |
| 22020429 | UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM | 6,000,000.00 | 3,386,392.00 | 6,000,000.00 |
| 22020430 | MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS | 1,367,628.00 | 911,752.00 | 1,367,628.00 |
| 22020431 | STUDENTS CAMPING/EXTENSION EXPENSES | 17,335,000.00 | - | 17,335,000.00 |
| 22020433 | MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE | 25,000,000.00 | - | 25,000,000.00 |
| 22020434 | UPKEEP/RUNNING COST - RENT TRIBUNAL | 567,000.00 | 378,000.00 | 12,000,000.00 |
| 22020435 | MAINTENANCE OF e-LIBRARY | 3,000,000.00 | - | 3,000,000.00 |
| 22020436 | UPKEEP AND RUNNING COST OF KATGIS | 50,000,000.00 | - | 50,000,000.00 |
| 220205 | TRAINING - GENERAL | 1,192,193,889.67 | 744,400,060.14 | 2,306,205,803.14 |
| 22020501 | LOCAL TRAINING | 629,576,489.67 | 355,531,067.14 | 650,088,403.14 |
| 22020502 | INTERNATIONAL TRAINING | 337,000,000.00 | 186,148,243.00 | 415,000,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 225,000,000.00 | 202,720,750.00 | 1,205,500,000.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL | - | - | 35,000,000.00 |
| 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI) | 617,400.00 | - | 617,400.00 |
| 220206 | OTHER SERVICES - GENERAL | 4,486,810,464.00 | 2,981,226,728.05 | 5,133,611,312.00 |
| 22020601 | SECURITY SERVICES | 565,205,316.00 | 148,879,310.69 | 604,177,720.00 |
| 22020603 | RESIDENTIAL RENT | 59,692,132.00 | 40,515,787.36 | 107,520,576.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,860,000,000.00 | 2,790,396,868.00 | 4,420,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,913,016.00 | 1,434,762.00 | 1,913,016.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 2,246,616,716.33 | 785,303,663.44 | 2,463,410,997.03 |
| 22020701 | FINANCIAL CONSULTING | 72,710,000.00 | 4,673,333.36 | 70,310,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 9,037,207.00 | 1,595,831.00 | 9,690,927.70 |
| 22020703 | LEGAL SERVICES | 512,700,000.00 | 107,257,666.00 | 1,070,200,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | 1,618,484.00 | 758,862.99 | 1,758,484.00 |
| 22020708 | MEDICAL CONSULTING | 15,000,000.00 | - | 15,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 70,000,000.00 | 15,416,666.00 | 70,000,000.00 |
| 22020711 | MEDIA RELATION SERVICES | 616,800,000.00 | 496,989,443.56 | 597,300,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 111,685,800.00 | 37,906,543.93 | 251,185,800.00 |
| 22020713 | GUIDANCE AND COUNSELING SERVICES | 6,913,333.33 | 2,186,650.66 | 45,213,333.33 |
| 22020714 | STATE WITNESS & PREROGATIVE OF MERCY | 577,500,000.00 | 30,941,665.94 | 60,000,000.00 |
| 22020716 | BUSINESS DEVELOPMENT SERVICES | 252,111,892.00 | 87,577,000.00 | 262,212,452.00 |
| 22020717 | EXTERNAL AUDIT SERVICES | 540,000.00 | - | 10,540,000.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,447,731,437.00 | 731,398,031.00 | 1,578,339,152.60 |
| 22020801 | MOTOR VEHICLE FUEL COST | 861,623,329.00 | 442,510,923.34 | 952,036,327.80 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,609,200.00 | 1,072,800.00 | 5,540,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 584,498,908.00 | 287,814,307.66 | 620,762,824.80 |

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| 220209 | FINANCIAL CHARGES - GENERAL | 20,000,000.00 | 833,333.34 | 20,000,000.00 |
| 22020902 | INSURANCE PREMIUM | 20,000,000.00 | 833,333.34 | 20,000,000.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 10,335,200,195.36 | 6,855,017,373.17 | 21,062,423,956.31 |
| 22021001 | REFRESHMENT & MEALS | 440,642,673.02 | 319,355,909.52 | 545,563,708.58 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 284,072,167.20 | 110,531,045.00 | 313,575,768.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 750,224,417.60 | 435,419,250.24 | 1,555,664,084.67 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 200,500,000.00 | 102,166,666.00 | 245,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 22,200,000.00 | 10,822,325.67 | 22,200,000.00 |
| 22021007 | WELFARE PACKAGES | 237,956,996.00 | 43,516,247.67 | 305,456,996.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 94,895,602.00 | 27,068,466.00 | 137,188,762.00 |
| 22021009 | SPORTING ACTIVITIES | 65,456,076.00 | 3,637,384.00 | 66,641,076.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 7,200,000.00 | 6,793,725.00 | 7,200,000.00 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 75,000,000.00 | 69,741,271.50 | 100,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 200,000,000.00 | 75,000,000.00 | 200,000,000.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 36,420,000.00 | 17,430,700.00 | 1,000,000,000.00 |
| 22021042 | RECURRENT ADJUSTMENT | 3,689,937,038.88 | 3,581,165,321.84 | 9,374,000,000.00 |
| 22021048 | ANTI-CORRUPTION | - | - | 3,600,000.00 |
| 22021050 | MEDICAL EXPENSES-INTERNATIONAL | 500,000,000.00 | 14,898,741.20 | 500,000,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 367,236,610.00 | 312,030,860.00 | 482,223,871.00 |
| 22021053 | HOTEL ACCOMMODATION | 300,000,000.00 | 232,849,046.00 | 300,000,000.00 |
| 22021055 | COMPETITIONS-GENERAL | 27,440,334.00 | 5,505,946.00 | 29,340,334.00 |
| 22021056 | SCHOOLS EXAMINATION | 6,700,000.00 | 2,504,120.00 | 6,700,000.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 80,000,000.00 | 64,999,995.00 | 80,000,000.00 |
| 22021060 | MONITORING AND EVALUATION | 319,866,840.00 | 40,197,563.99 | 520,586,840.00 |
| 22021061 | Valedictory/Graduation /Induction/Send Forth Ceremonies | 1,259,976.00 | 974,990.00 | 1,259,976.00 |
| 22021062 | Summits/Trade Fair | 18,000,000.00 | 11,846,000.00 | 78,000,000.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 114,876,099.00 | 13,999,727.00 | 77,874,867.00 |
| 22021066 | INTERPRETOR ALLOWANCE | 1,800,000.00 | 1,200,000.00 | 10,000,000.00 |
| 22021067 | SPONSOR OF DA'AWA/TAFSIR PROGRAMME | 3,500,000.00 | 3,000,000.00 | 3,500,000.00 |
| 22021068 | JOINT TASK FORCE OPERATION | 16,000,000.00 | - | 16,000,000.00 |
| 22021069 | INTELLIGENCE SOURCING | 10,000,000.00 | - | 10,000,000.00 |
| 22021070 | ORPHANAGE RUNNING COSTS | 5,000,000.00 | - | 5,000,000.00 |
| 22021071 | YOUTH VANGUARD STIPEND | 500,000,000.00 | 61,500,000.00 | 500,000,000.00 |
| 22021072 | COMMITTEE EXPENSES | 1,047,540,000.00 | 841,715,623.29 | 1,097,540,000.00 |
| 22021073 | REPATRIATION EXPENSES | 840,000.00 | - | 840,000.00 |
| 22021074 | PLAYERS TRAINING AND DEVIANT ALLOWANCE | 8,000,000.00 | - | 8,000,000.00 |
| 22021075 | MAINTENANCE OF STATE FOOTBALL TEAM | 300,000,000.00 | 245,225,000.00 | 500,000,000.00 |
| 22021076 | UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS | 600,000.00 | 400,000.00 | 600,000.00 |
| 22021077 | REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS | 65,000,000.00 | 21,691,660.00 | 84,925,020.00 |
| 22021078 | CHILDREN/DESTITUTE HOME | 10,000,000.00 | 4,666,664.00 | 10,000,000.00 |
| 22021080 | MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS | 20,532,188.66 | 6,997,655.00 | 51,500,000.00 |
| 22021081 | ACCREDITATION/ REACCREDITATION | 29,694,317.00 | - | 29,840,348.70 |

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| 22021082 | EMERGENCY OUTBREAK CONTROL | 5,670,000.00 | 3,780,000.00 | 5,670,000.00 |
| 22021085 | LEGISLATIVE DUTY ALLOWANCE | 95,500,000.00 | - | 100,500,000.00 |
| 22021089 | COMMUNITY OUTREACH/POLITICAL ACTIVITIES | 175,000,000.00 | 71,068,833.33 | 1,187,402,516.36 |
| 22021091 | INSPECTION & VERIFICATION | 94,034,608.00 | 34,170,395.25 | 838,925,536.00 |
| 22021092 | GENERAL LABOUR EXPENSES | 5,000,000.00 | 833,333.33 | 500,000,000.00 |
| 22021093 | CABINET EXPENSES | 7,500,000.00 | 6,296,662.00 | 5,000,000.00 |
| 22021095 | NYSC/SUPPORTING STAFF ALLOWANCES | 16,771,740.00 | 9,583,333.33 | 67,771,740.00 |
| 22021096 | SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES | 500,000.00 | 432,912.00 | 500,000.00 |
| 22021097 | NACOFED & FAAC EXPENSES | 76,832,512.00 | 40,000,000.00 | 76,832,512.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 13,676,582,286.34 | 6,568,551,108.29 | 14,654,511,445.73 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 13,676,582,286.34 | 6,568,551,108.29 | 14,654,511,445.73 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT | 5,000,000.00 | 7,633,333.33 | 4,000,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 706,785,000.00 | 481,881,950.00 | 805,000,000.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 8,015,000.00 | 4,410,000.00 | 8,015,000.00 |
| 22040114 | GRANTS TO LABOUR/INDUSTRIAL UNIONS | 5,000,000.00 | - | 20,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 12,277,972,286.34 | 5,851,521,833.63 | 13,134,598,445.73 |
| 22040118 | Grant to Special Courts/Tribunals | 1,890,000.00 | 1,260,000.00 | 1,890,000.00 |
| 22040119 | GRANT TO KASSAROTA | 4,000,000.00 | 2,666,664.00 | 8,000,000.00 |
| 22040121 | CONTRIBUTION TO NYSC | 231,000,000.00 | 79,900,000.00 | 231,000,000.00 |
| 22040122 | RUNNING COST OF SDTC KTN | 720,000.00 | 144,000.00 | 5,808,000.00 |
| 22040123 | ASSISTANCE/DONATIONS | 170,000,000.00 | 138,333,327.33 | 170,000,000.00 |
| 22040124 | GRANT TO DEVELOPMENT PLANNING COMMISSION | 15,000,000.00 | - | 15,000,000.00 |
| 22040126 | RUNNING COST FOR COLLEGE OF ADMIN FTA | 1,200,000.00 | 800,000.00 | 1,200,000.00 |
| 22040127 | OPERATIONAL EXPENSES - EMERGENCY RESPONSE | 250,000,000.00 | - | 250,000,000.00 |
| 2205 | SUBSIDIES GENERAL | 2,867,056,215.00 | 2,639,804,630.00 | 4,832,314,423.00 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 2,867,056,215.00 | 2,639,804,630.00 | 4,832,314,423.00 |
| 22050105 | EDUCATION SUBSIDY | 5,871,000.00 | - | - |
| 22050108 | RELIGIOUS PILGRIMAGE SUBSIDY | 2,505,000,000.00 | 2,505,000,000.00 | 4,556,714,423.00 |
| 22050110 | EXAMS FEES SUBSIDY | 142,750,000.00 | 2,003,450.00 | 42,750,000.00 |
| 22050111 | SECONDARY SCHOOL STUDENTS RUNNING COSTS | 213,435,215.00 | 132,801,180.00 | 232,850,000.00 |
| 2206 | PUBLIC DEBT CHARGES | 17,000,000,000.00 | 12,391,500,264.49 | 20,426,679,083.64 |
| 220603 | FOREIGN PRINCIPAL | 2,000,000,000.00 | 5,372,704,710.41 | 10,226,679,083.64 |
| 22060301 | FOREIGN PRINCIPAL - SHORT TERM BORROWINGS | 2,000,000,000.00 | 5,372,704,710.41 | 10,226,679,083.64 |
| 220604 | DOMESTIC PRINCIPAL | 15,000,000,000.00 | 7,018,795,554.08 | 10,200,000,000.00 |
| 22060401 | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS | 15,000,000,000.00 | 7,018,795,554.08 | 10,200,000,000.00 |
| 2207 | TRANSFERS-PAYMENT | 3,600,000,000.00 | 1,567,191,010.35 | 4,485,000,000.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 3,600,000,000.00 | 1,567,191,010.35 | 4,485,000,000.00 |
| 22070103 | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR) | 1,800,000,000.00 | - | 1,800,000,000.00 |
| 22070106 | TRANSFER TO INTERNAL REVENUE SERVICES | 1,800,000,000.00 | 1,567,191,010.35 | 2,685,000,000.00 |
| 2208 | TRANSFERS-PAYMENT TO INDIVIDUALS | 23,144,000.00 | - | - |
| 220801 | TRANSFERS-PAYMENT TO INDIVIDUALS | 23,144,000.00 | - | - |
| 22080103 | TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS | 23,144,000.00 | - | - |

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|---------------|---|---------------------------|---------------------------|---------------------------|
| 3 | ASSETS (CAPITAL EXPENDITURE) | 399,393,302,164.80 | 235,584,411,903.67 | 534,274,694,489.51 |
| 32 | NON-CURRENT (FIXED) ASSETS | 399,393,302,164.80 | 235,584,411,903.67 | 534,274,694,489.51 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 294,730,818,869.69 | 183,362,140,338.52 | 349,925,545,152.10 |
| 320101 | LAND & BUILDING - GENERAL | 88,454,752,338.53 | 51,850,482,094.73 | 71,348,859,176.84 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 39,785,865,636.03 | 29,188,978,679.06 | 20,196,301,337.50 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 4,541,078,955.00 | 1,512,417,814.16 | 9,463,263,000.00 |
| 32010104 | OTHER STORAGE FACILITIES | 1,746,583,182.00 | 1,707,705,982.00 | 220,697,500.00 |
| 32010150 | LAND & BUILDINGS - HOSPITALS | 13,974,739,234.65 | 11,866,563,978.61 | 15,086,715,521.00 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 16,983,677,429.14 | 6,495,292,474.09 | 18,290,749,659.19 |
| 32010152 | LAND & BUILDINGS - LIBRARIES | 30,000,000.00 | - | 300,000,000.00 |
| 32010153 | LAND & BUILDINGS - SPORTING FACILITIES | 818,281,806.00 | 351,928,716.52 | 1,165,294,571.00 |
| 32010154 | LAND & BUILDINGS - MARKETS/PARKS | 2,350,281,226.00 | 150,528,639.00 | 1,545,536,169.00 |
| 32010155 | LAND & BUILDINGS - AGRICULTURAL FACILITIES | 8,093,142,214.15 | 572,065,811.29 | 4,949,198,763.59 |
| 32010156 | LAND & BUILDINGS - STUDIO/WORKSHOP | 131,102,655.56 | 5,000,000.00 | 131,102,655.56 |
| 320102 | INFRASTRUCTURE - GENERAL | 182,110,547,385.16 | 109,865,264,121.62 | 236,296,882,190.61 |
| 32010202 | ROADS & BRIDGES | 82,819,173,644.99 | 40,550,007,144.95 | 114,752,322,443.72 |
| 32010205 | ZOOS, PARKS & RESERVES | 20,000,000.00 | 10,000,000.00 | 27,000,000.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 4,173,910,800.00 | 5,239,209,997.26 | 9,070,690,800.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 32,230,080,490.00 | 36,293,435,758.93 | 30,160,827,197.05 |
| 32010208 | WATER DISTRIBUTION NETWORK | 28,890,254,797.30 | 7,385,829,904.88 | 14,236,326,493.48 |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 21,324,000,000.00 | 16,246,409,112.66 | 42,835,200,000.00 |
| 32010210 | DAMS | 195,250,000.00 | 49,894,439.56 | 40,000,000.00 |
| 32010211 | SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE) | 5,247,697,800.00 | 2,156,721,354.37 | 5,716,421,262.36 |
| 32010212 | MONUMENTS | 30,000,000.00 | - | 30,000,000.00 |
| 32010213 | HERITAGE ASSETS | 60,000,000.00 | 17,000,000.00 | 110,000,000.00 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 6,195,179,852.87 | 1,716,756,409.01 | 17,376,759,954.00 |
| 32010215 | WASTE DISPOSAL EQUIPMENTS | 800,000,000.00 | 200,000,000.00 | 1,816,334,040.00 |
| 32010252 | ROAD SIGNS & FURNITURE | 125,000,000.00 | - | 125,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 880,000,000.00 | 58,844,623.68 | 496,910,000.00 |
| 32010304 | POWER PLANTS | 70,000,000.00 | 14,809,898.68 | 70,000,000.00 |
| 32010305 | POWER GENERATING SETS | 810,000,000.00 | 44,034,725.00 | 426,910,000.00 |
| 320104 | FIXED ASSETS - GENERAL | 4,409,500,000.00 | 4,329,870,361.96 | 3,513,695,333.33 |
| 32010405 | MOTOR VEHICLES | 4,409,500,000.00 | 4,329,870,361.96 | 3,513,695,333.33 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 5,371,491,697.00 | 1,444,211,756.00 | 12,242,737,967.03 |
| 32010501 | COMPUTERS | 1,093,175,368.00 | 725,000,000.00 | 422,462,290.00 |
| 32010502 | PRINTERS | 8,800,000.00 | 4,600,000.00 | 363,200,000.00 |
| 32010508 | PROJECTORS | 1,150,000.00 | - | 16,150,000.00 |
| 32010550 | ROUTERS/SWITCHES | 2,145,000,000.00 | 535,000,000.00 | 2,120,000,000.00 |
| 32010553 | NETWORKING DEVICES/PERIPHERALS | 271,078,829.00 | - | 292,990,653.00 |
| 32010555 | OTHER EQUIPMENTS | 1,852,287,500.00 | 179,611,756.00 | 9,027,935,024.03 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 429,736,077.00 | 275,367,505.00 | 447,946,488.00 |
| 32010601 | CHAIRS | 64,736,077.00 | 35,560,280.00 | 86,196,488.00 |

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|---------------|--|--------------------------|--------------------------|---------------------------|
| 32010602 | TABLES | 57,000,000.00 | 18,493,500.00 | 61,750,000.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 308,000,000.00 | 221,313,725.00 | 300,000,000.00 |
| 320109 | SPECIALISED ASSETS-GENERAL | 13,074,791,372.00 | 15,538,099,875.53 | 25,578,513,996.29 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 4,643,571,801.00 | 10,398,494,891.63 | 6,021,755,091.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 6,173,377,670.00 | 3,316,079,952.50 | 13,605,777,670.00 |
| 32010936 | EDUCATIONAL MATERIALS/EQUIPMENTS | 2,257,841,901.00 | 1,823,525,031.40 | 5,950,981,235.29 |
| 3202 | INVESTMENT PROPERTY | 23,514,606,292.15 | 11,335,495,838.71 | 57,248,600,000.00 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 23,514,606,292.15 | 11,335,495,838.71 | 57,248,600,000.00 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY | 58,000,000.00 | - | 58,000,000.00 |
| 32020102 | LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY | 114,695,886.44 | - | 4,000,000,000.00 |
| 32020104 | OTHER STORAGE FACILITIES INVESTMENT PROPERTY | 38,250,000.00 | 24,862,500.00 | - |
| 32020150 | LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY | 2,400,000,000.00 | 1,061,068,900.00 | 2,000,000,000.00 |
| 32020155 | LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY | 20,903,660,405.71 | 10,249,564,438.71 | 51,190,600,000.00 |
| 3203 | INTANGIBLE ASSETS | 81,147,877,002.96 | 40,886,775,726.44 | 127,100,549,337.41 |
| 320301 | INTANGIBLE ASSETS | 81,147,877,002.96 | 40,886,775,726.44 | 127,100,549,337.41 |
| 32030101 | GOODWILL (ACQUIRED) | 50,000,000.00 | - | 10,000,000.00 |
| 32030102 | PATENT RIGHT | 300,000,000.00 | 78,650,000.00 | 300,000,000.00 |
| 32030104 | TRADE MARK | 1,747,500,000.00 | 569,960,970.08 | 1,469,500,000.00 |
| 32030105 | FRANCHISE | 1,580,000,000.00 | 802,560,000.00 | 1,480,625,000.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 41,579,807,116.40 | 17,289,012,530.67 | 89,282,643,028.05 |
| 32030110 | BROADCAST RIGHTS | 8,000,000.00 | - | 12,000,000.00 |
| 32030150 | CONTINGENCY | 15,393,049,000.16 | 7,676,620,804.97 | 7,151,524,499.36 |
| 32030151 | SOFTWARE | 1,421,423,620.00 | 337,565,711.90 | 684,586,810.00 |
| 32030152 | REGULATORY/CORPORATE OBLIGATION | 3,705,677,266.40 | 446,106,900.00 | 8,500,000,000.00 |
| 32030153 | EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT | 15,362,420,000.00 | 13,686,298,808.82 | 18,209,670,000.00 |

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

| Code | Administrative Unit | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|--------------------|---|---------------------------|-------------------------------------|---------------------------|
| | Total Revenue | 515,504,885,168.52 | 439,197,194,527.79 | 662,244,449,513.87 |
| 01000000000 | ADMINISTRATIVE SECTOR | 3,801,786,409.22 | 2,501,300,772.27 | 16,375,205,136.85 |
| 01110000000 | Government House | 2,868,582,805.00 | 2,015,842,511.45 | 6,248,889,495.00 |
| 011101000100 | State Bureau of Public Procurement | 2,407,493,310.00 | 1,907,770,605.00 | 5,540,000,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 200,000,000.00 | - | 50,000,000.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 17,465,000.00 | - | 10,265,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 110,000,000.00 | 76,230,000.00 | 515,000,000.00 |
| 011118300100 | Department of Banking and Finance | 133,624,495.00 | 31,841,906.45 | 133,624,495.00 |
| 01230000000 | Ministry of Information and Culture | 249,950,779.82 | 191,148,932.82 | 325,598,794.73 |
| 012300100100 | Ministry of Information and Culture | 500,000.00 | 222,500.00 | 500,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 70,896,075.00 | 62,029,315.00 | 92,080,000.00 |
| 012300400100 | Katsina State Radio | 121,168,179.82 | 108,928,179.82 | 175,632,269.73 |
| 012301300100 | Government Printing Press | 50,000,000.00 | 18,902,938.00 | 50,000,000.00 |
| 012301500100 | History and Culture Bureau | 7,386,525.00 | 1,066,000.00 | 7,386,525.00 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,820,000.00 | 177,800.00 | 1,820,000.00 |
| 012500500100 | Department of Establishment, Pension and Training | 1,320,000.00 | 177,800.00 | 1,320,000.00 |
| 012500500200 | Department of Human Capital Development | 500,000.00 | - | 500,000.00 |
| 01400000000 | Auditor-General | 107,803,077.28 | 440,000.00 | 250,413,600.00 |
| 014000100100 | Office of the Auditor-General for the State | 500,000.00 | 220,000.00 | 500,000.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 106,803,077.28 | 220,000.00 | 127,413,600.00 |
| 014000300200 | Audit Service Commission | 500,000.00 | - | 500,000.00 |
| 014000400200 | Katsina State Asset Management Agency | - | - | 122,000,000.00 |
| 01470000000 | Civil Service Commission | 1,000,000.00 | 382,000.00 | 1,000,000.00 |
| 014700100100 | Civil Service Commission | 1,000,000.00 | 382,000.00 | 1,000,000.00 |
| 01480000000 | State Independent Electoral Commission | 76,746,500.00 | - | - |
| 014800100100 | State Independent Electoral Commission | 76,746,500.00 | - | - |
| 01490000000 | Local Government Service Commission | 428,608,247.12 | 283,916,528.00 | 428,608,247.12 |
| 014900100100 | Local Government Service Commission | 428,608,247.12 | 283,916,528.00 | 428,608,247.12 |
| 01610000000 | Secretary to the Government of the State (SGS) | - | - | 9,000,000,000.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | - | - | 9,000,000,000.00 |
| 01630000000 | Ministry of Religious Affairs | 67,275,000.00 | 9,393,000.00 | 118,875,000.00 |
| 016300200100 | Arabic and Islamic Education Bureau | 42,200,000.00 | 85,000.00 | 93,800,000.00 |
| 016300300100 | Pilgrims Welfare Board | 25,075,000.00 | 9,308,000.00 | 25,075,000.00 |
| 02000000000 | ECONOMIC SECTOR | 496,876,218,813.54 | 428,230,110,221.17 | 620,684,693,267.65 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 1,913,625,000.00 | 32,320,350.00 | 6,160,490,000.00 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 367,625,000.00 | 7,104,000.00 | 426,150,000.00 |
| 021511000100 | Katsina Farmers Supply Company | 40,000,000.00 | 19,766,350.00 | 145,000,000.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 1,506,000,000.00 | 3,100,000.00 | 574,000,000.00 |

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|---------------------|---|---------------------------|---------------------------|---------------------------|
| 021511500100 | Department of Livestock and Grazing Reserve | - | 2,350,000.00 | 5,015,340,000.00 |
| 022000000000 | Ministry of Finance | 486,354,069,516.54 | 425,387,866,422.65 | 600,300,156,166.65 |
| 022000700100 | Office of the Accountant-General | 470,175,222,485.66 | 415,446,906,183.65 | 573,450,156,166.65 |
| 022000800100 | Katsina State Internal Revenue Revenue Service (KTIRS) | 16,178,847,030.88 | 9,940,960,239.00 | 26,850,000,000.00 |
| 023800000000 | Ministry of Budget and Economic Planning | - | - | 50,000,000.00 |
| 023800100100 | Ministry of Budget and Economic Planning | - | - | 50,000,000.00 |
| 022200000000 | Ministry of Commerce, Industry and Tourism | 481,837,214.00 | 35,060,770.00 | 771,837,214.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 119,500,000.00 | 15,869,770.00 | 358,500,000.00 |
| 022200200100 | Investment Promotion Agency | 100,000,000.00 | - | 100,000,000.00 |
| 022205300100 | Department of Market Development | 262,337,214.00 | 19,191,000.00 | 313,337,214.00 |
| 026000000000 | Ministry of Lands and Physical Planning | 2,461,500,000.00 | 78,969,914.50 | 6,457,528,403.00 |
| 026000100100 | Ministry of Lands and Physical Planning | 2,183,000,000.00 | 32,236,604.50 | - |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 250,000,000.00 | 44,421,910.00 | 250,000,000.00 |
| 026000200100 | Office of the Surveyor-General | 28,500,000.00 | 2,311,400.00 | 651,500,000.00 |
| 026000300100 | Katsina State Geographical Information Service (KATGIS) | - | - | 5,556,028,403.00 |
| 022700000000 | Department of Labour and Productivity | 1,500,000.00 | 467,000.00 | 1,500,000.00 |
| 022700500100 | Department of Employment Promotion | 1,500,000.00 | 467,000.00 | 1,500,000.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 5,092,150,493.67 | 2,437,443,322.02 | 6,142,098,762.00 |
| 023400100100 | Ministry of Works, Housing and Transport | 4,800,000.00 | 31,120,671.00 | 35,000,000.00 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 3,730,150,493.67 | 1,810,667,372.00 | 5,392,098,762.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 629,000,000.00 | 522,491,999.00 | 17,000,000.00 |
| 023400500100 | Katsina State Housing Authority | 228,200,000.00 | - | 228,200,000.00 |
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | 500,000,000.00 | 73,163,280.02 | 469,800,000.00 |
| 025200000000 | Ministry of Water Resources | 571,536,589.33 | 257,982,442.00 | 801,082,722.00 |
| 025200100200 | Katsina State Water Board | 571,536,589.33 | 257,982,442.00 | 801,082,722.00 |
| 030000000000 | LAW & JUSTICE SECTOR | 176,389,000.00 | 472,801,907.24 | 534,804,017.79 |
| 031800000000 | Judicial Service Commission | 99,389,000.00 | 34,269,229.00 | 111,550,000.00 |
| 031801100100 | Judicial Service Commission | 1,000,000.00 | 76,000.00 | 1,000,000.00 |
| 031805100100 | High Court of Justice | 95,000,000.00 | 32,840,229.00 | 105,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 3,339,000.00 | 1,353,000.00 | 5,500,000.00 |
| 031805400100 | Sharia Commission | 50,000.00 | - | 50,000.00 |
| 032600000000 | Ministry of Justice | 77,000,000.00 | 438,532,678.24 | 423,254,017.79 |
| 032600100100 | Ministry of Justice | 77,000,000.00 | 438,532,678.24 | 423,254,017.79 |
| 050000000000 | SOCIAL SECTOR | 14,650,490,945.76 | 7,992,981,627.11 | 24,649,747,091.58 |
| 051400000000 | Ministry of Women Affairs | 44,870,000.00 | 10,857,514.90 | 8,415,220,000.00 |
| 051400100100 | Ministry of Women Affairs | 14,000,000.00 | 10,857,514.90 | 8,281,400,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 30,870,000.00 | - | 133,820,000.00 |
| 051700000000 | Ministry of Basic and Secondary Education | 476,216,141.00 | 99,543,663.69 | 2,534,525,000.00 |
| 051700100100 | Ministry of Basic and Secondary Education | 29,350,000.00 | 16,975,000.00 | 2,103,250,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 437,366,141.00 | 79,797,163.69 | 415,000,000.00 |
| 051705300100 | Science and Technical Education Board | 7,500,000.00 | 2,771,500.00 | 7,575,000.00 |
| 051705400100 | Teachers Service Board | 2,000,000.00 | - | 8,700,000.00 |

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|--------------------|---|-------------------------|-------------------------|-------------------------|
| 05670000000 | Ministry of Higher, Technical and Vocational Education | 4,793,974,510.00 | 1,061,372,648.08 | 4,686,984,834.00 |
| 056700100100 | Ministry of Higher, Technical and Vocational Education | 93,500,000.00 | 5,900,000.00 | 105,500,000.00 |
| 056701700100 | Dr. Yusuf Bala Usman College, Daura | 120,000,000.00 | 52,576,599.00 | 120,000,000.00 |
| 056701800100 | Hassan Usman Katsina Polytechnic | 301,037,937.00 | 154,893,982.00 | 316,089,834.00 |
| 056701900100 | Isa Kaita College of Education, Dutsin-Ma | 146,780,000.00 | 65,893,445.20 | 146,780,000.00 |
| 056782100100 | Umaru Musa Yaradua University, Katsina | 1,034,700,573.00 | 753,961,896.88 | 850,300,000.00 |
| 056705600100 | Katsina State Scholarship Board | 3,017,956,000.00 | 13,832,000.00 | 3,017,956,000.00 |
| 056700700100 | Katsina State Institute of Technology and Management (KTSITM) | 80,000,000.00 | 14,314,725.00 | 130,359,000.00 |
| 05540000000 | Ministry for Rural and Social Development | 127,400,000.00 | 140,000.00 | 61,000,000.00 |
| 055400100100 | Ministry for Rural and Social Development | 127,400,000.00 | 140,000.00 | 61,000,000.00 |
| 05210000000 | Ministry of Health | 9,060,307,484.48 | 6,810,723,130.44 | 8,689,229,447.30 |
| 052100100100 | Ministry of Health | 23,970,000.00 | 17,377,000.00 | 32,250,000.00 |
| 052100200100 | Contributory Health Care Management Agency | 1,857,591,781.00 | 1,328,252,289.01 | 2,062,000,000.00 |
| 052100300100 | State Primary Health Care Agency | 3,430,701,066.00 | 2,327,064,669.75 | 3,743,434,447.30 |
| 052110200100 | Hospital Services Management Board (HSMB) | 2,500,000,000.00 | 2,835,334,498.29 | 2,500,000,000.00 |
| 052110400100 | College of Nursing and Midwifery | 90,700,000.00 | 89,457,517.00 | 90,700,000.00 |
| 052110600100 | College of Health Sciences | 91,500,000.00 | 76,037,561.91 | 123,345,000.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | - | - | 1,000,000.00 |
| 052111300200 | Drugs and Medical Supply Agency | 230,409,511.48 | 137,199,594.48 | 136,500,000.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 835,435,126.00 | - | - |
| 05350000000 | Ministry of Environment | 38,933,333.00 | 7,516,400.00 | 38,933,333.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 38,933,333.00 | 7,516,400.00 | 38,933,333.00 |
| 05510000000 | Ministry for Local Government | 84,389,477.28 | - | 170,854,477.28 |
| 055100100100 | Ministry for Local Government | 84,389,477.28 | - | 84,389,477.28 |
| 055100300100 | Department of Community Development | - | - | 86,465,000.00 |
| 05390000000 | Ministry of Youth and Sports Development | 24,400,000.00 | 2,828,270.00 | 53,000,000.00 |
| 053900100100 | Ministry of Youth and Sports Development | 16,400,000.00 | 259,000.00 | 33,000,000.00 |
| 053900300100 | Katsina State Sports Council | 8,000,000.00 | 2,569,270.00 | 20,000,000.00 |

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

| Code | Administrative Unit | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------------|---|---------------------------|-------------------------------------|---------------------------|
| | Total Recurrent Revenue | 280,329,975,619.37 | 303,676,184,323.12 | 381,337,350,886.64 |
| 010000000000 | ADMINISTRATIVE SECTOR | 1,754,779,645.98 | 2,217,275,244.27 | 6,669,513,289.73 |
| 011100000000 | Government House | 1,381,089,495.00 | 2,015,842,511.45 | 6,198,889,495.00 |
| 011101000100 | State Bureau of Public Procurement | 1,120,000,000.00 | 1,907,770,605.00 | 5,540,000,000.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 17,465,000.00 | - | 10,265,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 110,000,000.00 | 76,230,000.00 | 515,000,000.00 |
| 011118300100 | Department of Banking and Finance | 133,624,495.00 | 31,841,906.45 | 133,624,495.00 |
| 012300000000 | Ministry of Information and Culture | 258,398,650.98 | 188,428,932.82 | 309,278,794.73 |
| 012300100100 | Ministry of Information and Culture | 500,000.00 | 222,500.00 | 500,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 66,816,075.00 | 59,309,315.00 | 88,000,000.00 |
| 012300400100 | Katsina State Radio | 133,696,050.98 | 108,928,179.82 | 163,392,269.73 |
| 012301300100 | Government Printing Press | 50,000,000.00 | 18,902,938.00 | 50,000,000.00 |
| 012301500100 | History and Culture Bureau | 7,386,525.00 | 1,066,000.00 | 7,386,525.00 |
| 012500000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,820,000.00 | 177,800.00 | 1,820,000.00 |
| 012500500100 | Department of Establishment, Pension and Training | 1,320,000.00 | 177,800.00 | 1,320,000.00 |
| 012500500200 | Department of Human Capital Development | 500,000.00 | - | 500,000.00 |
| 014000000000 | Auditor-General | 1,200,000.00 | 440,000.00 | 124,000,000.00 |
| 014000100100 | Office of the Auditor-General for the State | 500,000.00 | 220,000.00 | 500,000.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 200,000.00 | 220,000.00 | 1,000,000.00 |
| 014000300200 | Audit Service Commission | 500,000.00 | - | 500,000.00 |
| 014000400200 | Katsina State Asset Management Agency | - | - | 122,000,000.00 |
| 014700000000 | Civil Service Commission | 1,000,000.00 | 382,000.00 | 1,000,000.00 |
| 014700100100 | Civil Service Commission | 1,000,000.00 | 382,000.00 | 1,000,000.00 |
| 014800000000 | State Independent Electoral Commission | 76,746,500.00 | - | - |
| 014800100100 | State Independent Electoral Commission | 76,746,500.00 | - | - |
| 014900000000 | Local Government Service Commission | 6,650,000.00 | 2,611,000.00 | 6,650,000.00 |
| 014900100100 | Local Government Service Commission | 6,650,000.00 | 2,611,000.00 | 6,650,000.00 |
| 016300000000 | Ministry of Religious Affairs | 27,875,000.00 | 9,393,000.00 | 27,875,000.00 |
| 016300200100 | Arabic and Islamic Education Bureau | 2,800,000.00 | 85,000.00 | 2,800,000.00 |
| 016300300100 | Pilgrims Welfare Board | 25,075,000.00 | 9,308,000.00 | 25,075,000.00 |
| 020000000000 | ECONOMIC SECTOR | 271,859,283,280.03 | 295,670,374,322.03 | 367,843,030,412.12 |
| 021500000000 | Ministry of Agriculture and Natural Resources | 1,213,625,000.00 | 32,320,350.00 | 705,150,000.00 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 367,625,000.00 | 7,104,000.00 | 426,150,000.00 |
| 021511000100 | Katsina Farmers Supply Company | 40,000,000.00 | 19,766,350.00 | 145,000,000.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 806,000,000.00 | 3,100,000.00 | 74,000,000.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | - | 2,350,000.00 | 60,000,000.00 |
| 022000000000 | Ministry of Finance | 262,649,133,983.03 | 293,349,130,522.51 | 352,963,833,311.12 |
| 022000700100 | Office of the Accountant-General | 246,470,286,952.15 | 283,408,170,283.51 | 326,113,833,311.12 |
| 022000800100 | Katsina State Internal Revenue Service (KTIRS) | 16,178,847,030.88 | 9,940,960,239.00 | 26,850,000,000.00 |

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|--------------------|---|-------------------------|-------------------------|-------------------------|
| 02220000000 | Ministry of Commerce, Industry and Tourism | 481,837,214.00 | 35,060,770.00 | 771,837,214.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 119,500,000.00 | 15,869,770.00 | 358,500,000.00 |
| 022200200100 | Investment Promotion Agency | 100,000,000.00 | - | 100,000,000.00 |
| 022205300100 | Department of Market Development | 262,337,214.00 | 19,191,000.00 | 313,337,214.00 |
| 02600000000 | Ministry of Lands and Physical Planning | 2,461,500,000.00 | 78,969,914.50 | 6,457,528,403.00 |
| 026000100100 | Ministry of Lands and Physical Planning | 2,183,000,000.00 | 32,236,604.50 | - |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 250,000,000.00 | 44,421,910.00 | 250,000,000.00 |
| 026000200100 | Office of the Surveyor-General | 28,500,000.00 | 2,311,400.00 | 651,500,000.00 |
| 026000300100 | Katsina State Geographical Information Service (KATGIS) | - | - | 5,556,028,403.00 |
| 02270000000 | Department of Labour and Productivity | 1,500,000.00 | 467,000.00 | 1,500,000.00 |
| 022700500100 | Department of Employment Promotion | 1,500,000.00 | 467,000.00 | 1,500,000.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 4,480,150,493.67 | 1,916,443,323.02 | 6,142,098,762.00 |
| 023400100100 | Ministry of Works, Housing and Transport | 4,800,000.00 | 31,120,671.00 | 35,000,000.00 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 3,730,150,493.67 | 1,810,667,372.00 | 5,392,098,762.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 17,000,000.00 | 1,492,000.00 | 17,000,000.00 |
| 023400500100 | Katsina State Housing Authority | 228,200,000.00 | - | 228,200,000.00 |
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | 500,000,000.00 | 73,163,280.02 | 469,800,000.00 |
| 02520000000 | Ministry of Water Resources | 571,536,589.33 | 257,982,442.00 | 801,082,722.00 |
| 025200100200 | Katsina State Water Board | 571,536,589.33 | 257,982,442.00 | 801,082,722.00 |
| 03000000000 | LAW & JUSTICE SECTOR | 151,389,000.00 | 471,557,107.24 | 509,804,017.79 |
| 03180000000 | Judicial Service Commission | 74,389,000.00 | 33,024,429.00 | 86,550,000.00 |
| 031801100100 | Judicial Service Commission | 1,000,000.00 | 76,000.00 | 1,000,000.00 |
| 031805100100 | High Court of Justice | 70,000,000.00 | 31,595,429.00 | 80,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 3,339,000.00 | 1,353,000.00 | 5,500,000.00 |
| 031805400100 | Sharia Commission | 50,000.00 | - | 50,000.00 |
| 03260000000 | Ministry of Justice | 77,000,000.00 | 438,532,678.24 | 423,254,017.79 |
| 032600100100 | Ministry of Justice | 77,000,000.00 | 438,532,678.24 | 423,254,017.79 |
| 05000000000 | SOCIAL SECTOR | 6,564,523,693.36 | 5,316,977,649.58 | 6,315,003,167.00 |
| 05140000000 | Ministry of Women Affairs | 14,000,000.00 | 10,857,514.90 | 22,500,000.00 |
| 051400100100 | Ministry of Women Affairs | 14,000,000.00 | 10,857,514.90 | 22,500,000.00 |
| 05170000000 | Ministry of Basic and Secondary Education | 476,216,141.00 | 99,543,663.69 | 534,525,000.00 |
| 051700100100 | Ministry of Basic and Secondary Education | 29,350,000.00 | 16,975,000.00 | 103,250,000.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 437,366,141.00 | 79,797,163.69 | 415,000,000.00 |
| 051705300100 | Science and Technical Education Board | 7,500,000.00 | 2,771,500.00 | 7,575,000.00 |
| 051705400100 | Teachers Service Board | 2,000,000.00 | - | 8,700,000.00 |
| 05670000000 | Ministry of Higher, Technical and Vocational Education | 1,464,035,843.88 | 1,061,372,648.08 | 1,607,784,834.00 |
| 056700100100 | Ministry of Higher, Technical and Vocational Education | 14,300,000.00 | 5,900,000.00 | 26,300,000.00 |
| 056701700100 | Yusufu Bala Usman College of Education and Legal Studies, Daura | 120,000,000.00 | 52,576,599.00 | 120,000,000.00 |
| 056701800100 | Hassan Usman Katsina Polytechnic | 301,037,937.00 | 154,893,982.00 | 316,089,834.00 |
| 056701900100 | Isa Kaita College of Education, Dutsin-Ma | 146,780,000.00 | 65,893,445.20 | 146,780,000.00 |
| 056782100100 | Umaru Musa Yaradua University, Katsina | 783,961,906.88 | 753,961,896.88 | 850,300,000.00 |
| 056705600100 | Katsina State Scholarship Board | 17,956,000.00 | 13,832,000.00 | 17,956,000.00 |

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|---------------------|---|-------------------------|-------------------------|-------------------------|
| 056700700100 | Katsina State Institute of Technology and Management (KTSITM) | 80,000,000.00 | 14,314,725.00 | 130,359,000.00 |
| 055400000000 | Ministry for Rural and Social Development | 7,365,000.00 | 140,000.00 | 11,000,000.00 |
| 055400100100 | Ministry for Rural and Social Development | 7,365,000.00 | 140,000.00 | 11,000,000.00 |
| 052100000000 | Ministry of Health | 4,539,573,375.48 | 4,134,719,152.91 | 4,045,795,000.00 |
| 052100100100 | Ministry of Health | 23,970,000.00 | 17,377,000.00 | 32,250,000.00 |
| 052100200100 | Contributory Health Care Management Agency | 62,091,781.00 | 108,870,971.88 | 62,000,000.00 |
| 052100300100 | State Primary Health Care Agency | 1,620,000,000.00 | 870,442,009.35 | 1,100,000,000.00 |
| 052110200100 | Hospital Services Management Board (HSMB) | 2,500,000,000.00 | 2,835,334,498.29 | 2,500,000,000.00 |
| 052110400100 | College of Nursing and Midwifery | 90,700,000.00 | 89,457,517.00 | 90,700,000.00 |
| 052110600100 | College of Health Sciences | 91,500,000.00 | 76,037,561.91 | 123,345,000.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | - | - | 1,000,000.00 |
| 052111300200 | Drugs and Medical Supply Agency | 128,939,594.48 | 137,199,594.48 | 136,500,000.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 22,372,000.00 | - | - |
| 053500000000 | Ministry of Environment | 38,933,333.00 | 7,516,400.00 | 38,933,333.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 38,933,333.00 | 7,516,400.00 | 38,933,333.00 |
| 055100000000 | Ministry for Local Government | - | - | 1,465,000.00 |
| 055100300100 | Department of Community Development | - | - | 1,465,000.00 |
| 053900000000 | Ministry of Youth and Sports Development | 24,400,000.00 | 2,828,270.00 | 53,000,000.00 |
| 053900100100 | Ministry of Youth and Sports Development | 16,400,000.00 | 259,000.00 | 33,000,000.00 |
| 053900300100 | Katsina State Sports Council | 8,000,000.00 | 2,569,270.00 | 20,000,000.00 |

Katsina State Government 2025 Approved Budget - Revenue By Economic Classification

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|---------------------------|-------------------------------------|---------------------------|
| 1 | REVENUE | 511,495,066,033.40 | 439,197,194,527.79 | 662,244,449,513.87 |
| 11 | GOVERNMENT SHARE OF FAAC | 236,169,974,863.15 | 272,876,608,581.23 | 316,911,336,667.78 |
| 1101 | GOVERNMENT SHARE OF FAAC | 236,169,974,863.15 | 272,876,608,581.23 | 316,911,336,667.78 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 63,407,360,201.30 | 15,243,567,469.99 | 63,407,360,201.30 |
| 11010101 | STATUTORY ALLOCATION | 63,407,360,201.30 | 15,243,567,469.99 | 63,407,360,201.30 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 46,935,886,063.07 | 66,767,627,228.98 | 85,935,886,063.07 |
| 11010201 | SHARE OF VAT | 46,935,886,063.07 | 66,767,627,228.98 | 85,935,886,063.07 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 125,826,728,598.78 | 190,865,413,882.26 | 167,568,090,403.41 |
| 11010301 | EXCESS CRUDE | 18,035,197,960.79 | - | 25,000,000,000.00 |
| 11010304 | FAAC SPECIAL ALLOCATIONS | 107,791,530,637.99 | 190,865,413,882.26 | 132,568,090,403.41 |
| 11010306 | FAAC SPECIAL ALLOCATIONS (PALLIATIVES) | - | - | 10,000,000,000.00 |
| 12 | INDEPENDENT REVENUE | 44,160,000,756.22 | 30,799,575,741.89 | 64,426,014,218.86 |
| 1201 | TAX REVENUE | 14,123,687,030.88 | 9,433,266,060.00 | 24,040,000,000.00 |
| 120101 | PERSONAL TAXES | 13,180,000,000.00 | 8,425,060,496.00 | 20,000,000,000.00 |
| 12010101 | PERSONAL TAXES (E.G PAYE) | 13,180,000,000.00 | 8,425,060,496.00 | 20,000,000,000.00 |
| 120103 | OTHER TAXES | 943,687,030.88 | 1,008,205,564.00 | 4,040,000,000.00 |
| 12010301 | STAMP DUTY | 105,000,000.00 | 7,646,995.00 | 1,000,000,000.00 |
| 12010303 | DEVELOPMENT TAX/LEVY | 10,000,000.00 | - | - |
| 12010305 | LIVESTOCK TAX | 25,000,000.00 | - | 40,000,000.00 |
| 12010306 | OTHER SERVICE TAXES | 803,687,030.88 | 1,000,558,569.00 | 3,000,000,000.00 |
| 1202 | NON-TAX REVENUE | 30,036,313,725.34 | 21,366,309,681.89 | 40,386,014,218.86 |
| 120201 | LICENCES - GENERAL | 530,620,000.00 | 245,051,025.00 | 759,600,000.00 |
| 12020116 | CATTLE DEALER LICENCES | 2,550,000.00 | - | 5,000,000.00 |
| 12020130 | CINEMATOGRAPH LICENCES | 5,000,000.00 | 140,000.00 | 5,000,000.00 |
| 12020132 | MOTOR VEHICLE LICENCES | 400,000,000.00 | 185,550,625.00 | 400,000,000.00 |
| 12020133 | DRIVERS' LICENCES | 100,000,000.00 | 31,663,400.00 | 100,000,000.00 |
| 12020134 | PATENT MEDICINE & DRUG STORES LICENCES | 750,000.00 | 1,380,000.00 | 2,000,000.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 16,350,000.00 | 17,687,000.00 | 237,600,000.00 |
| 12020136 | HEALTH FACILITIES LICENCES | 5,970,000.00 | 8,630,000.00 | 10,000,000.00 |
| 120204 | FEES - GENERAL | 7,756,083,437.88 | 3,885,864,496.16 | 16,473,752,453.79 |
| 12020401 | COURT FEES | 30,339,000.00 | 21,629,629.00 | 42,500,000.00 |
| 12020412 | RESEARCH TESTING FEES | 2,000,000.00 | - | 2,000,000.00 |
| 12020415 | TRADE TESTING FEES | 400,500,000.00 | 44,609,000.00 | 100,500,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 550,516,141.00 | 1,973,454,878.30 | 2,782,150,000.00 |
| 12020419 | ATTESTATION OF BACHELORHOOD & SPINSTERHOOD FEES | - | 2,050,000.00 | 10,000,000.00 |
| 12020420 | PILGRIMS WELFARE FEES | 14,445,000.00 | 5,308,000.00 | 14,445,000.00 |
| 12020426 | COURT SUMMONS/OATH FEES | 3,000,000.00 | 1,053,000.00 | 5,000,000.00 |
| 12020427 | TENDER FEES | 1,000,400,000.00 | 9,215,000.00 | 3,000,000,000.00 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 10,265,000.00 | - | 10,265,000.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 16,962,000.00 | 12,422,600.00 | 20,762,000.00 |

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|---------------|--|-------------------------|--------------------------|-------------------------|
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 150,000,000.00 | 21,457,317.00 | 150,000,000.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 117,000,000.00 | 25,005,993.00 | 502,475,000.00 |
| 12020439 | AGENCY FEES | 18,160,000.00 | 29,086,895.00 | 58,000,000.00 |
| 12020441 | LABORATORY FEES | 19,950,000.00 | 28,682,200.00 | 30,950,000.00 |
| 12020442 | ASSOCIATION FEES | 19,725,000.00 | 1,214,000.00 | 43,400,000.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 5,000,000.00 | 270,000.00 | 800,384,900.00 |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 2,000,000.00 | 300,000.00 | 5,000,000.00 |
| 12020447 | LAND USE FEES | 1,645,000,000.00 | 12,265,646.88 | 150,000,000.00 |
| 12020448 | DEVELOPMENT LEVIES | 137,000,000.00 | 39,355,303.76 | 1,085,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 162,695,000.00 | 27,711,938.00 | 192,695,000.00 |
| 12020450 | INSPECTION FEES | 50,000,000.00 | 9,963,256.00 | 60,000,000.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE | 282,532,390.00 | 107,448,569.00 | 256,327,833.00 |
| 12020453 | APPLICATIONS FEES | 119,630,000.00 | 16,757,132.05 | 1,397,979,703.00 |
| 12020455 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE | 68,250,000.00 | 35,936,375.00 | 36,000,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 538,103,000.00 | 377,901,606.10 | 511,866,000.00 |
| 12020457 | AFFILIATION CHARGES | 6,000,000.00 | - | - |
| 12020458 | UNITY/STAFF/OTHER SCHOOL FEES/LEVIES | 152,256,906.88 | 382,142,758.00 | 400,000,000.00 |
| 12020459 | RIGHT OF OCCUPANCY FEES | 510,000,000.00 | 12,324,099.81 | 1,434,072,000.00 |
| 12020460 | BUILDING PLAN APPROVAL FEES | 5,000,000.00 | - | 500,000,000.00 |
| 12020462 | PUBLICATION FEES | 10,700,000.00 | 8,597,378.00 | 10,700,000.00 |
| 12020463 | HOSPITAL SERVICE REGISTRATION FEES | 14,500,000.00 | 5,003,750.00 | 11,500,000.00 |
| 12020464 | HOSPITAL SERVICE CHARGES | 16,000,000.00 | 22,407,702.00 | 23,000,000.00 |
| 12020465 | SPORTS/RECREATIONAL FACILITIES FEES | 25,654,000.00 | 14,564,626.00 | 33,654,000.00 |
| 12020466 | INDIGENSHIP REGISTRATION FEES | 1,500,000.00 | 467,000.00 | 1,500,000.00 |
| 12020470 | FARMLAND REGISTRATION FEES | 30,000,000.00 | - | 60,000,000.00 |
| 12020477 | MAST: RIGHT OF WAY | 50,000,000.00 | - | 50,000,000.00 |
| 12020480 | PROCESSING FEE | - | - | 301,572,000.00 |
| 12020487 | CONTRACT DOCUMENTS VETTING FEES | 70,000,000.00 | 437,928,478.24 | 409,254,017.79 |
| 12020489 | SPORTS ARENA/SOCIAL EVENT CENTRES FEES | 1,000,000.00 | - | 1,000,000.00 |
| 12020490 | CONTRACT AWARD FEES (LGA's) | 1,000,000,000.00 | 126,167,085.00 | 1,500,000,000.00 |
| 12020491 | ROAD AND TRAFFIC VIOLATION FEES | 500,000,000.00 | 73,163,280.02 | 469,800,000.00 |
| 120205 | FINES - GENERAL | 46,780,000.00 | 10,992,850.00 | 213,280,000.00 |
| 12020501 | FINES/PENALTIES | 26,780,000.00 | 122,850.00 | 193,280,000.00 |
| 12020502 | COURT FINES | 20,000,000.00 | 10,870,000.00 | 20,000,000.00 |
| 120206 | SALES - GENERAL | 7,705,605,472.00 | 11,097,049,652.68 | 7,036,590,976.00 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 2,000,000.00 | - | 2,000,000.00 |
| 12020602 | SALES OF BOOKS | 2,299,425.00 | 10,000.00 | 1,799,425.00 |
| 12020603 | SALES OF ID CARDS | 9,632,197.00 | 7,239,107.00 | 9,274,583.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 2,100,000.00 | 293,352.30 | 43,100,000.00 |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 30,000,000.00 | 16,000,000.00 | 100,000,000.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 7,500,000.00 | 1,360,000.00 | 13,500,000.00 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 15,000,000.00 | 28,670,337.14 | 15,000,000.00 |
| 12020612 | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS | 1,500,000,000.00 | 1,409,802,775.13 | 1,500,000,000.00 |
| 12020614 | PROCEEDS FROM SALES OF GOVT. BUILDING | 200,000,000.00 | - | 200,000,000.00 |
| 12020615 | SALES OF UNIFORMS | 50,000.00 | - | 50,000.00 |
| 12020616 | SALES OF FORMS | 175,523,850.00 | 63,056,871.00 | 105,366,968.00 |
| 12020617 | SALES OF PLAN PHOSTAT PRINT/MAP | 500,000.00 | - | 500,000.00 |

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|---------------|--|--------------------------|--------------------------|---------------------------|
| 12020618 | SALES OF REAGENTS & CHEMICALS | 5,760,000,000.00 | 9,570,317,210.11 | 5,045,000,000.00 |
| 12020625 | SALES OF SCRATCH CARD | 1,000,000.00 | 300,000.00 | 1,000,000.00 |
| 120207 | EARNINGS -GENERAL | 7,617,562,015.46 | 5,323,970,813.38 | 9,588,971,436.73 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 28,500,000.00 | 4,219,500.00 | 116,000,000.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 39,200,000.00 | 12,660,489.00 | 18,500,000.00 |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 15,000,000.00 | 1,390,000.00 | 15,000,000.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 12,300,000.00 | - | 12,300,000.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS | 2,500,000.00 | 1,370,000.00 | 4,500,000.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 44,000,000.00 | 41,139,350.35 | 44,000,000.00 |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 2,000,000.00 | - | 4,000,000.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 4,800,000.00 | 1,467,370.00 | 13,800,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 4,783,664,236.46 | 2,428,726,484.30 | 6,888,199,186.73 |
| 12020712 | HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS | 2,872,000.00 | 2,426,325.00 | 3,622,000.00 |
| 12020713 | EARNINGS FROM LIBRARY SERVICES | 14,375,000.00 | 9,621,499.00 | 15,093,750.00 |
| 12020714 | EARNINGS FROM ICT SERVICES | 51,530,000.00 | 47,951,203.00 | 53,656,500.00 |
| 12020715 | MAINTENANCE/REPAIRS FEES | 300,000.00 | - | 300,000.00 |
| 12020720 | EARNINGS FROM KATSINA MOTEL | 20,000,000.00 | - | 60,000,000.00 |
| 12020723 | CORPORATE SOCIAL RESPONSIBILITY (CRS) | 15,148,779.00 | 529,766,199.57 | 300,000,000.00 |
| 12020724 | EARNINGS FROM FORMAL AND INFOMAL CAPITATION | 2,581,372,000.00 | 2,243,232,393.16 | 2,040,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 443,685,214.00 | 108,122,325.73 | 797,191,214.00 |
| 12020801 | RENT ON GOVT.QUARTERS | 123,204,000.00 | 30,811,925.73 | 69,204,000.00 |
| 12020803 | RENT ON GOVT BUILDINGS | 122,494,000.00 | 76,210,400.00 | 530,000,000.00 |
| 12020804 | RENT ON CONFERENCE CENTRES/HALLS | 4,650,000.00 | 1,100,000.00 | 4,650,000.00 |
| 12020808 | RENT/ LEASE OF DUBAI MARKET | 193,337,214.00 | - | 193,337,214.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 298,930,000.00 | 26,019,000.00 | 664,845,000.00 |
| 12020901 | RENT ON GOVT. LAND | 18,450,000.00 | 7,594,000.00 | 340,923,000.00 |
| 12020904 | RENTS OF PLOTS & SITES SERVICES PROGRAMME | 200,000.00 | - | 200,000.00 |
| 12020905 | LEASE RENTAL | 27,050,000.00 | 18,000,000.00 | 48,600,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 3,230,000.00 | 425,000.00 | 25,122,000.00 |
| 12020909 | LEASE OF SONGHAI INITIATIVE FARMS | 250,000,000.00 | - | 250,000,000.00 |
| 120210 | REPAYMENTS - GENERAL | 5,146,163,310.00 | 79,420,022.76 | 3,547,496,643.34 |
| 12021002 | RECOVERIES FROM MISAPPROPRIATED FUNDS | 1,000,000,000.00 | - | - |
| 12021003 | REFUND FROM LOCAL GOVERNMENTS COUNCIL | 3,290,163,310.00 | - | 3,290,163,310.00 |
| 12021004 | OTHER REPAYMENTS | 856,000,000.00 | 79,420,022.76 | 257,333,333.34 |
| 120211 | INVESTMENT INCOME | 370,716,276.00 | 230,193,292.33 | 893,624,495.00 |
| 12021102 | DIVIDEND RECEIVED | 217,091,781.00 | 171,495,379.33 | 620,000,000.00 |
| 12021103 | OTHER INVESTMENT INCOME | 153,624,495.00 | 58,697,913.00 | 273,624,495.00 |
| 120212 | INTEREST EARNED | 120,662,000.00 | 359,626,203.85 | 410,662,000.00 |
| 12021210 | BANK INTEREST | 60,662,000.00 | 317,329,056.97 | 310,662,000.00 |
| 12021212 | INTEREST ON TREASURY BILLS & FIXED DEPOSITS | 60,000,000.00 | 42,297,146.88 | 100,000,000.00 |
| 13 | AID AND GRANTS | 87,329,669,927.68 | 56,478,848,887.21 | 126,484,482,627.16 |
| 1301 | AID | 17,860,385,191.00 | 11,849,991,946.94 | 56,999,452,305.00 |
| 130101 | DOMESTIC AIDS | 11,700,811,399.00 | 1,870,670,405.31 | 47,473,339,249.00 |
| 13010101 | CURRENT DOMESTIC AIDS | 39,400,000.00 | - | 91,000,000.00 |
| 13010102 | CAPITAL DOMESTIC AIDS | 11,661,411,399.00 | 1,870,670,405.31 | 47,382,339,249.00 |
| 130102 | FOREIGN AIDS | 6,159,573,792.00 | 9,979,321,541.63 | 9,526,113,056.00 |
| 13010202 | CAPITAL FOREIGN AIDS | 6,159,573,792.00 | 9,979,321,541.63 | 9,526,113,056.00 |

| | | | | |
|---------------|---|---------------------------|--------------------------|---------------------------|
| 1302 | Grants | 69,469,284,736.68 | 44,628,856,940.27 | 69,485,030,322.16 |
| 130201 | DOMESTIC GRANTS | 45,731,685,536.68 | 1,503,406,845.13 | 23,234,564,690.86 |
| 13020102 | CAPITAL GRANTS FROM FGN | 42,290,110,719.00 | - | 8,871,283,366.46 |
| 13020103 | CURRENT GRANTS FROM LGAS | 22,213,600.00 | - | 44,200,000.00 |
| 13020104 | CAPITAL GRANTS FROM LGAS | 1,575,361,217.68 | 284,025,528.00 | 12,259,081,324.40 |
| 13020106 | CAPITAL GRANTS FROM OTHER SOURCES | 1,844,000,000.00 | 1,219,381,317.13 | 2,060,000,000.00 |
| 130202 | FOREIGN GRANTS | 23,737,599,200.00 | 43,125,450,095.14 | 46,250,465,631.30 |
| 13020202 | CAPITAL FOREIGN GRANTS | 23,737,599,200.00 | 43,125,450,095.14 | 46,250,465,631.30 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 143,835,420,486.35 | 79,042,161,317.46 | 154,422,616,000.07 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 143,835,420,486.35 | 79,042,161,317.46 | 154,422,616,000.07 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 69,000,000,000.00 | 27,293,964,153.53 | 1,500,000,000.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 9,000,000,000.00 | 2,293,964,153.53 | 1,500,000,000.00 |
| 14030102 | DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES | 60,000,000,000.00 | 25,000,000,000.00 | - |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 74,835,420,486.35 | 51,748,197,163.93 | 152,922,616,000.07 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 69,055,420,486.35 | 51,748,197,163.93 | 142,142,616,000.07 |
| 14030203 | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET | 5,780,000,000.00 | - | 10,780,000,000.00 |

Katsina State Government 2025 Approved Budget - Recurrent Revenue by Fund

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

PART 1: DETAILS OF RECURRENT REVENUE BY MDAs

KTSG 2025

011101000100 - State Bureau of Public Procurement

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

011101300100 - Ministry of Internal Security and Home Affairs

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

011113200100 - Department of Inter-Governmental and Development Partners

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|------------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>110,000,000.00</u> | <u>76,230,000.00</u> | <u>515,000,000.00</u> |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | <u>110,000,000.00</u> | <u>76,230,000.00</u> | <u>515,000,000.00</u> |
| 12020801 | RENT ON GOVT.QUARTERS | 10,000,000.00 | 5,230,000.00 | 15,000,000.00 |
| 12020803 | RENT ON GOVT BUILDINGS | 100,000,000.00 | 71,000,000.00 | 500,000,000.00 |

01118300100 - Department of Banking and Finance

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--------------------------|------------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>133,624,495.00</u> | <u>31,841,906.45</u> | <u>133,624,495.00</u> |
| 120211 | INVESTMENT INCOME | 133,624,495.00 | 31,841,906.45 | 133,624,495.00 |
| 12021102 | DIVIDEND RECEIVED | 60,000,000.00 | 31,841,906.45 | 60,000,000.00 |
| 12021103 | OTHER INVESTMENT INCOME | 73,624,495.00 | 0.00 | 73,624,495.00 |

012300100100 - Ministry of Information and Culture

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-------------------------------------|--------------------------|-------------------------------------|--------------------------|
| 1 | REVENUE | <u>500,000.00</u> | <u>222,500.00</u> | <u>500,000.00</u> |
| 120207 | EARNINGS -GENERAL | 500,000.00 | 222,500.00 | 500,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 500,000.00 | 222,500.00 | 500,000.00 |

012300300100 - Katsina State Television Authority (KTTV)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-------------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>66,816,075.00</u> | <u>59,309,315.00</u> | <u>88,000,000.00</u> |
| 120204 | FEES - GENERAL | 8,000,000.00 | 493,240.00 | 8,000,000.00 |
| 12020439 | AGENCY FEES | 8,000,000.00 | 493,240.00 | 8,000,000.00 |
| 120207 | EARNINGS -GENERAL | 58,816,075.00 | 58,816,075.00 | 80,000,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 58,816,075.00 | 58,816,075.00 | 80,000,000.00 |

012300400100 - Katsina State Radio

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-------------------------------------|------------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>133,696,050.98</u> | <u>108,928,179.82</u> | <u>163,392,269.73</u> |
| 120207 | EARNINGS -GENERAL | 133,696,050.98 | 108,928,179.82 | 163,392,269.73 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 133,696,050.98 | 108,928,179.82 | 163,392,269.73 |

012301300100 - Government Printing Press

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

012301500100 - History and Culture Bureau

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|----------------------------|-------------------------------------|----------------------------|
| 1 | REVENUE | <u>7,386,525.00</u> | <u>1,066,000.00</u> | <u>7,386,525.00</u> |
| 120204 | FEES - GENERAL | 195,000.00 | 30,000.00 | 195,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 195,000.00 | 30,000.00 | 195,000.00 |
| 120206 | SALES - GENERAL | 1,899,425.00 | 50,000.00 | 1,899,425.00 |
| 12020602 | SALES OF BOOKS | 1,799,425.00 | 10,000.00 | 1,799,425.00 |
| 12020615 | SALES OF UNIFORMS | 50,000.00 | - | 50,000.00 |
| 12020616 | SALES OF FORMS | 50,000.00 | - | 50,000.00 |
| 120207 | EARNINGS -GENERAL | 5,292,100.00 | 906,000.00 | 5,292,100.00 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS | 1,500,000.00 | 830,000.00 | 1,500,000.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 300,000.00 | 56,000.00 | 300,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 3,492,100.00 | 10,000.00 | 3,492,100.00 |

012500500100 - Department of Establishment, Pension and Training

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

012500500200 - Department of Human Capital Development

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

014000100100 - Office of the Auditor-General for the State

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--------------------------------|--------------------------|-------------------------------------|--------------------------|
| 1 | REVENUE | <u>500,000.00</u> | <u>220,000.00</u> | <u>500,000.00</u> |
| 120204 | FEES - GENERAL | 500,000.00 | 220,000.00 | 500,000.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 500,000.00 | 220,000.00 | 500,000.00 |

014000200200 - Office of the Auditor-General for Local Government

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--------------------------------|--------------------------|-------------------------------------|----------------------------|
| 1 | REVENUE | <u>200,000.00</u> | <u>220,000.00</u> | <u>1,000,000.00</u> |
| 120204 | FEES - GENERAL | 200,000.00 | 220,000.00 | 1,000,000.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 200,000.00 | 220,000.00 | 1,000,000.00 |

014000300200 - Audit Service Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|------------------------|--------------------------|-------------------------------------|--------------------------|
| 1 | REVENUE | <u>500,000.00</u> | <u>0.00</u> | <u>500,000.00</u> |
| 120206 | SALES - GENERAL | 500,000.00 | 0.00 | 500,000.00 |
| 12020616 | SALES OF FORMS | 500,000.00 | <u>0.00</u> | 500,000.00 |

014000400200 - Katsina State Asset Management Agency

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

014700100100 - Civil Service Commission

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

014800100100 - State Independent Electoral Commission

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

014900100100 - Local Government Service Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|----------------------------|-------------------------------------|----------------------------|
| 1 | REVENUE | <u>6,650,000.00</u> | <u>2,611,000.00</u> | <u>6,650,000.00</u> |
| 120204 | FEES - GENERAL | 200,000.00 | 11,000.00 | 200,000.00 |
| 12020453 | APPLICATIONS FEES | 200,000.00 | 11,000.00 | 200,000.00 |
| 120207 | EARNINGS -GENERAL | 1,800,000.00 | 1,500,000.00 | 1,800,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 1,800,000.00 | 1,500,000.00 | 1,800,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 4,650,000.00 | 1,100,000.00 | 4,650,000.00 |
| 12020804 | RENT ON CONFERENCE CENTRES/HALLS | 4,650,000.00 | 1,100,000.00 | 4,650,000.00 |

016300200100 - Katsina State Arabic and Islamic Education Bureau

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

016300300100 - Pilgrims Welfare Board

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

021500100100 - Ministry of Agriculture and Livestock Development

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|------------------------------|--|------------------------------|
| 1 | REVENUE | <u>367,625,000.00</u> | <u>7,104,000.00</u> | <u>426,150,000.00</u> |
| 1202 | NON-TAX REVENUE | <u>367,625,000.00</u> | <u>7,104,000.00</u> | <u>426,150,000.00</u> |
| 120201 | LICENCES - GENERAL | 2,550,000.00 | 0.00 | 0.00 |
| 12020116 | CATTLE DEALER LICENCES | 2,550,000.00 | 0.00 | 0.00 |
| 120103 | OTHER TAXES | 25,000,000.00 | 0.00 | 0.00 |
| 12010305 | LIVESTOCK TAX | 25,000,000.00 | 0.00 | 0.00 |
| 120204 | FEES - GENERAL | 56,075,000.00 | 7,104,000.00 | 68,150,000.00 |
| 12020442 | ASSOCIATION FEES | 4,075,000.00 | 1,095,000.00 | 8,150,000.00 |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 2,000,000.00 | 0.00 | 0.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 10,000,000.00 | 6,009,000.00 | 20,000,000.00 |
| 12020450 | INSPECTION FEES | 10,000,000.00 | 0.00 | 20,000,000.00 |
| 12020470 | FARMLAND REGISTRATION FEES | 30,000,000.00 | 0.00 | 20,000,000.00 |
| 120206 | SALES - GENERAL | 6,000,000.00 | 0.00 | 60,000,000.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 6,000,000.00 | 0.00 | 60,000,000.00 |
| 120207 | EARNINGS –GENERAL | 7,000,000.00 | 0.00 | 14,000,000.00 |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 2,000,000.00 | 0.00 | 4,000,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 271,000,000.00 | 0.00 | 292,000,000.00 |
| 12020901 | RENT ON GOVT. LAND | 11,450,000.00 | 0.00 | 22,900,000.00 |
| 12020905 | LEASE RENTAL | 8,550,000.00 | 0.00 | 17,100,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 1,000,000.00 | 0.00 | 2,000,000.00 |
| 12020909 | LEASE OF SONGHAI INITIATIVE FARMS | 250,000,000.00 | 0.00 | 250,000,000.00 |

KTSG 2024

021511000100 - Katsina Farmers Supply Company

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

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|------------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>806,000,000.00</u> | <u>3,100,000.00</u> | <u>74,000,000.00</u> |
| 120207 | EARNINGS –GENERAL | 3,000,000.00 | 500,000.00 | 12,000,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 3,000,000.00 | 500,000.00 | 12,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 3,000,000.00 | 2,600,000.00 | 12,000,000.00 |
| 12020901 | RENT ON GOVT. LAND | 3,000,000.00 | 2,600,000.00 | 12,000,000.00 |
| 120210 | REPAYMENTS - GENERAL | 800,000,000.00 | 0.00 | 50,000,000.00 |
| 12021004 | OTHER REPAYMENTS | 800,000,000.00 | 0.00 | 50,000,000.00 |

021511500100 - Department of Livestock and Grazing Reserve

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-------------------------------------|---------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>0.00</u> | <u>2,350,000.00</u> | <u>60,000,000.00</u> |
| 120103 | OTHER TAXES | 0.00 | - | 40,000,000.00 |
| 12010305 | LIVESTOCK TAX | 0.00 | - | 40,000,000.00 |
| 1202 | NON-TAX REVENUE | 0.00 | - | 20,000,000.00 |
| 120201 | LICENCES - GENERAL | 0.00 | - | 5,000,000.00 |
| 12020116 | CATTLE DEALER LICENCES | 0.00 | - | 5,000,000.00 |
| 120204 | FEES - GENERAL | 0.00 | 2,350,000.00 | 15,000,000.00 |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 0.00 | 300,000.00 | 5,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 0.00 | 2,050,000.00 | 10,000,000.00 |

022000700100 - Office of the Accountant-General

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|----------------------------------|--|----------------------------------|
| 1 | REVENUE | <u>246,470,286,952.15</u> | <u>283,408,170,283.51</u> | <u>326,113,833,311.12</u> |
| 11 | GOVERNMENT SHARE OF FAAC | <u>236,169,974,863.15</u> | <u>272,876,608,581.23</u> | <u>316,911,336,667.78</u> |
| 1101 | GOVERNMENT SHARE OF FAAC | <u>236,169,974,863.15</u> | <u>272,876,608,581.23</u> | <u>316,911,336,667.78</u> |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | <u>63,407,360,201.30</u> | <u>15,243,567,469.99</u> | <u>63,407,360,201.30</u> |
| 11010101 | STATUTORY ALLOCATION | 63,407,360,201.30 | 15,243,567,469.99 | 63,407,360,201.30 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | <u>46,935,886,063.07</u> | <u>66,767,627,228.98</u> | <u>85,935,886,063.07</u> |
| 11010201 | SHARE OF VAT | 46,935,886,063.07 | 66,767,627,228.98 | 85,935,886,063.07 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | <u>125,826,728,598.78</u> | <u>190,865,413,882.26</u> | <u>167,568,090,403.41</u> |
| 11010301 | EXCESS CRUDE | 18,035,197,960.79 | 0.00 | 25,000,000,000.00 |
| 11010304 | FAAC SPECIAL ALLOCATIONS | 107,791,530,637.99 | 190,865,413,882.26 | 132,568,090,403.41 |
| 11010306 | FAAC SPECIAL ALLOCATIONS (PALLIATIVE) | 0.00 | 0.00 | 10,000,000,000.00 |
| 12 | INDEPENDENT REVENUE | <u>10,300,312,089.00</u> | <u>10,531,561,702.28</u> | <u>9,202,496,643.34</u> |
| 1201 | TAX REVENUE | <u>10,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| 120103 | OTHER TAXES | <u>10,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| 12010303 | DEVELOPMENT TAX/LEVY | 10,000,000.00 | 0 | 00.00 |
| 1202 | NON-TAX REVENUE | <u>10,290,312,089.00</u> | <u>245,374,369.59</u> | <u>9,202,496,643.34</u> |
| 120204 | FEES - GENERAL | <u>50,000,000.00</u> | <u>0.00</u> | <u>50,000,000.00</u> |
| 12020477 | MAST: RIGHT OF WAY | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 120206 | SALES - GENERAL | <u>5,765,000,000.00</u> | <u>9,595,221,197.25</u> | <u>5,015,000,000.00</u> |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 15,000,000.00 | 28,670,337.14 | 15,000,000.00 |
| 12020618 | SALES OF REAGENTS & CHEMICALS | 5,750,000,000.00 | 9,979,321,541.63 | 5,000,000,000.00 |
| 120207 | EARNINGS -GENERAL | <u>15,148,779.00</u> | <u>529,766,199.57</u> | <u>300,000,000.00</u> |
| 12020723 | CORPORATE SOCIAL RESPONSIBILITY (CRS) | 15,148,779.00 | 529,766,199.57 | 300,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | <u>70,000,000.00</u> | <u>13,825,225.73</u> | <u>40,000,000.00</u> |
| 12020801 | RENT ON GOVT.QUARTERS | 70,000,000.00 | 13,825,225.73 | 40,000,000.00 |
| 120210 | REPAYMENTS - GENERAL | <u>4,340,163,310.00</u> | <u>79,420,022.76</u> | <u>3,497,496,643.34</u> |
| 12021002 | RECOVERIES FROM MISAPPROPRIATED FUNDS | 1,000,000,000.00 | 0 | 0.00 |
| 12021003 | REFUND FROM LOCAL GOVERNMENTS COUNCIL | 3,290,163,310.00 | 0 | 3,290,163,310.00 |
| 12021004 | OTHER REPAYMENTS | 50,000,000.00 | 79,420,022.76 | 207,333,333.34 |
| 120212 | INTEREST EARNED | <u>50,000,000.00</u> | <u>313,329,056.97</u> | <u>300,000,000.00</u> |
| 12021210 | BANK INTEREST (INCOME) | 50,000,000.00 | 313,329,056.97 | 300,000,000.00 |

022000800100 - Katsina State Internal Revenue Service (KTSIRS)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-----------------------------|---------------------------------|--|---------------------------------|
| 1 | REVENUE | <u>16,178,847,030.88</u> | <u>9,940,960,239.00</u> | <u>26,850,000,000.00</u> |
| 12 | INDEPENDENT REVENUE | <u>16,178,847,030.88</u> | <u>9,940,960,239.00</u> | <u>26,850,000,000.00</u> |
| 1201 | TAX REVENUE | <u>14,088,687,030.88</u> | <u>9,433,266,060.00</u> | <u>24,000,000,000.00</u> |
| 120101 | PERSONAL TAXES | <u>13,180,000,000.00</u> | <u>8,425,060,496.00</u> | <u>20,000,000,000.00</u> |
| 12010101 | PERSONAL TAXES (E.G PAYE) | 13,180,000,000.00 | 8,425,060,496.00 | 20,000,000,000.00 |
| 120103 | OTHER TAXES | <u>908,687,030.88</u> | <u>1,008,205,564.00</u> | <u>4,000,000,000.00</u> |
| 12010301 | STAMP DUTY | 105,000,000.00 | 7,646,995.00 | 1,000,000,000.00 |
| 12010306 | OTHER SERVICE TAXES | 803,687,030.88 | 1,000,558,569.00 | 3,000,000,000.00 |
| 1202 | NON-TAX REVENUE | <u>2,090,160,000.00</u> | <u>61,854,674.44</u> | <u>2,090,160,000.00</u> |
| 120201 | LICENCES - GENERAL | <u>500,000,000.00</u> | <u>217,214,025.00</u> | <u>500,000,000.00</u> |
| 12020132 | MOTOR VEHICLE LICENCES | 400,000,000.00 | 185,550,625.00 | 400,000,000.00 |
| 12020133 | DRIVERS' LICENCES | 100,000,000.00 | 3,663,400.00 | 100,000,000.00 |
| 120204 | FEES - GENERAL | <u>1,410,160,000.00</u> | <u>199,369,740.00</u> | <u>1,650,000,000.00</u> |
| 12020415 | TRADE TESTING FEES | 400,000,000.00 | 44,609,000.00 | 100,000,000.00 |
| 12020439 | AGENCY FEES | 10,160,000.00 | 28,593,655.00 | 50,000,000.00 |
| 12020490 | CONTRACT AWARD FEES (LGA's) | 1,000,000,000.00 | 126,167,085.00 | 1,500,000,000.00 |
| 120211 | INVESTMENT INCOME | <u>180,000,000.00</u> | <u>91,110,44.00</u> | <u>700,000,000.00</u> |
| 12021102 | DIVIDEND RECEIVED | 100,000,000.00 | 32,412,501.00 | 500,000,000.00 |
| 12021103 | OTHER INVESTMENT INCOME | 80,000,000.00 | 58,697,913.00 | 200,000,000.00 |

KTSG 2024

022200100100 - Ministry of Commerce, Industry and Tourism

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|------------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>119,500,000.00</u> | <u>15,869,770.00</u> | <u>358,500,000.00</u> |
| 120204 | FEES - GENERAL | 90,000,000.00 | 12,458,400.00 | 270,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 80,000,000.00 | 12,458,400.00 | 240,000,000.00 |
| 12020453 | APPLICATIONS FEES | 10,000,000.00 | 0.00 | 30,000,000.00 |
| 120207 | EARNINGS -GENERAL | 29,500,000.00 | 3,411,370.00 | 88,500,000.00 |
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 4,500,000.00 | 1,411,370.00 | 13,500,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 5,000,000.00 | 2,000,000.00 | 15,000,000.00 |
| 12020720 | EARNINGS FROM KATSINA MOTEL | 20,000,000.00 | 0.00 | 60,000,000.00 |

022200200100 - Investment Promotion Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-------------------------------------|------------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>100,000,000.00</u> | - | <u>100,000,000.00</u> |
| 120204 | FEES - GENERAL | 70,000,000.00 | - | 70,000,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 70,000,000.00 | - | 70,000,000.00 |
| 120207 | EARNINGS -GENERAL | 30,000,000.00 | - | 30,000,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 30,000,000.00 | - | 30,000,000.00 |

022205300100 - Department of Market Development

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

026000100100 - Ministry of Lands and Physical Planning

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

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

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

KTSG 2024

026000200100 - Office of the Surveyor-General

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---------------------------------|-----------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>28,500,000.00</u> | <u>2,311,400.00</u> | <u>651,500,000.00</u> |
| 120204 | FEES - GENERAL | 27,000,000.00 | 2,311,400.00 | 650,000,000.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 17,000,000.00 | 2,041,400.00 | 100,000,000.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 5,000,000.00 | 270,000.00 | 50,000,000.00 |
| 12020460 | BUILDING PLAN APPROVAL FEES | 5,000,000.00 | 0.00 | 500,000,000.00 |
| 120205 | FINES - GENERAL | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 12020501 | FINES/PENALTIES | 1,000,000.00 | - | 1,000,000.00 |
| 120206 | SALES - GENERAL | 500,000.00 | 0.00 | 500,000.00 |
| 12020617 | SALES OF PLAN PHOSTAT PRINT/MAP | 500,000.00 | - | 500,000.00 |

026000300100 - Katsina State Geological Information Service (KATGIS)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|---------------------|-------------------------------------|--------------------------------|
| 1 | REVENUE | <u>0.00</u> | <u>0.00</u> | <u>5,556,028,403.00</u> |
| 120204 | FEES - GENERAL | 0.00 | 0.00 | 5,103,503,603.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 0.00 | 0.00 | 302,475,000.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 0.00 | 0.00 | 750,384,900.00 |
| 12020447 | LAND USE FEES | 0.00 | 0.00 | 150,000,000.00 |
| 12020448 | DEVELOPMENT LEVIES | 0.00 | 0.00 | 1,050,000,000.00 |
| 12020453 | APPLICATIONS FEES | 0.00 | 0.00 | 1,114,999,703.00 |
| 12020459 | RIGHT OF OCCUPANCY FEES | 0.00 | 0.00 | 1,434,072,000.00 |
| 12020480 | PROCESSING FEES | 0.00 | 0.00 | 301,572,000.00 |
| 120205 | FINES - GENERAL | 0.00 | 0.00 | 150,000,000.00 |
| 12020501 | FINES/PENALTIES | 0.00 | 0.00 | 150,000,000.00 |
| 120206 | SALES - GENERAL | 0.00 | 0.00 | 1,501,000.00 |
| 12020617 | SALES OF PLAN PHOSTAT PRINT/MAP | 0.00 | 0.00 | 1,501,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 0.00 | 0.00 | 301,023,000.00 |
| 12020901 | RENT ON GOVT. LAND | 0.00 | 0.00 | 301,023,000.00 |

022700500100 - Department of Employment Promotion

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

023400100100 - Ministry of Works, Housing and Transport

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|----------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>4,800,000.00</u> | <u>31,120,671.00</u> | <u>35,000,000.00</u> |
| 120201 | LICENCES - GENERAL | 300,000.00 | 130,000.00 | 300,000.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES (licensed from Abuja) | 300,000.00 | 130,000.00 | 300,000.00 |
| 120204 | FEES - GENERAL | 500,000.00 | 0.00 | 500,000.00 |
| 12020415 | TRADE TESTING FEES | 500,000.00 | 0.00 | 500,000.00 |
| 120207 | EARNINGS -GENERAL | 4,000,000.00 | 30,990,671.00 | 34,200,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 4,000,000.00 | 30,990,671.00 | 34,200,000.00 |

023400100200 - Katsina State Transport Authority (KTSTA)

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

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

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

023400500100 - Katsina State Housing Authority

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

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---------------------------------|------------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>500,000,000.00</u> | <u>73,163,280.02</u> | <u>469,800,000.00</u> |
| 120204 | FEES - GENERAL | 500,000,000.00 | 73,163,280.02 | 469,800,000.00 |
| 12020491 | ROAD AND TRAFFIC VIOLATION FEES | 500,000,000.00 | 73,163,280.02 | 469,800,000.00 |

025200100200 - Katsina State Water Board

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

KTSC

031801100100 - Judicial Service Commission

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

031805100100 - High Court of Justice

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>70,000,000.00</u> | <u>31,595,429.00</u> | <u>80,000,000.00</u> |
| 120204 | FEES - GENERAL | 50,000,000.00 | 20,725,429.00 | 60,000,000.00 |
| 12020401 | COURT FEES | 25,000,000.00 | 20,725,429.00 | 30,000,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 25,000,000.00 | 0.00 | 30,000,000.00 |
| 120205 | FINES - GENERAL | 20,000,000.00 | 10,870,000.00 | 20,000,000.00 |
| 12020502 | COURT FINES | 20,000,000.00 | 10,870,000.00 | 20,000,000.00 |

031805300100 - Sharia Court of Appeal

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-------------------------|----------------------------|-------------------------------------|----------------------------|
| 1 | REVENUE | <u>3,339,000.00</u> | <u>1,353,000.00</u> | <u>5,500,000.00</u> |
| 120204 | FEES - GENERAL | 3,339,000.00 | 1,353,000.00 | 5,500,000.00 |
| 12020401 | COURT FEES | 339,000.00 | 300,000.00 | 500,000.00 |
| 12020426 | COURT SUMMONS/OATH FEES | 3,000,000.00 | 1,053,000.00 | 5,000,000.00 |

031805400100 - Sharia Commission

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

032600100100 - Ministry of Justice

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|-----------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>77,000,000.00</u> | <u>438,532,678.24</u> | <u>423,254,017.79</u> |
| 120204 | FEES - GENERAL | 75,000,000.00 | 438,532,678.24 | 421,254,017.79 |
| 12020401 | COURT FEES | 5,000,000.00 | 604,200.00 | 12,000,000.00 |
| 12020487 | CONTRACT DOCUMENTS VETTING FEES 38,750,000 | 70,000,000.00 | 437,928,478.24 | 409,254,017.79 |
| 120206 | SALES - GENERAL | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 2,000,000.00 | - | 2,000,000.00 |

051400100100 - Ministry of Women Affairs

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

KTSG 2024

051700100100 - Ministry of Basic and Secondary Education

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

051700300100 - State Universal Basic Education Board (SUBEB)

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

051705300100 - Science and Technical Education Board

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

051705400100 - Teachers Service Board

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

056700100200 - Ministry of Higher, Technical and Vocational Education

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

056701700100 - Dr Yusuf Bala Usman College, Daura

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

056701800100 - Hassan Usman Katsina Polytechnic

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

056701900100 - Isa Kaita College of Education, Dutsin-Ma

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

KTSG 2025 AP

056702100100 - Umaru Musa Yaradua University, Katsina

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|------------------------------|--|------------------------------|
| 1 | REVENUE | <u>783,961,906.88</u> | <u>753,961,896.88</u> | <u>850,300,000.00</u> |
| 120204 | FEES - GENERAL | 618,696,906.88 | 668,927,197.00 | 697,000,000.00 |
| 12020412 | RESEARCH TESTING FEES | 2,000,000.00 | - | 2,000,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 500,000.00 | 320,000.00 | 500,000.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 8,543,400.00 | 8,543,400.00 | 9,000,000.00 |
| 12020441 | LABORATORY FEES | 27,842,200.00 | 27,842,200.00 | 28,000,000.00 |
| 12020448 | DEVELOPMENT LEVIES | 122,000,000.00 | 33,432,003.00 | 35,000,000.00 |
| 12020453 | APPLICATIONS FEES | 2,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 12020455 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE | 68,250,000.00 | 35,936,375.00 | 36,000,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 213,190,000.00 | 145,228,758.00 | 150,000,000.00 |
| 12020457 | AFFILIATION CHARGES | 6,000,000.00 | - | - |
| 12020458 | UNITY/STAFF/OTHER SCHOOL FEES/LEVIES | 152,256,906.88 | 382,142,758.00 | 400,000,000.00 |
| 12020464 | HOSPITAL SERVICE CHARGES | 22,407,702.00 | 22,407,702.00 | 23,000,000.00 |
| 12020465 | SPORTS/RECREATIONAL FACILITIES FEES | 12,500,000.00 | 12,074,001.00 | 12,500,000.00 |
| 120205 | FINES - GENERAL | 3,200,000.00 | - | 1,000,000.00 |
| 12020501 | FINES/PENALTIES | 3,200,000.00 | - | 1,000,000.00 |
| 120206 | SALES - GENERAL | 7,015,000.00 | 3,886,100.00 | 7,500,000.00 |
| 12020602 | SALES OF BOOKS | 500,000.00 | - | - |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 2,000,000.00 | - | 2,500,000.00 |
| 12020616 | SALES OF FORMS | 4,515,000.00 | 3,886,100.00 | 5,000,000.00 |
| 120207 | EARNINGS –GENERAL | 56,550,000.00 | 33,292,453.00 | 36,800,000.00 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 2,500,000.00 | - | 2,000,000.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 22,200,000.00 | 1,058,500.00 | 2,500,000.00 |
| 12020712 | HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS | 2,550,000.00 | 1,668,450.00 | 2,000,000.00 |
| 12020714 | EARNINGS FROM ICT SERVICES | 29,000,000.00 | 30,565,503.00 | 30,000,000.00 |
| 12020715 | MAINTENANCE/REPAIRS FEES | 300,000.00 | - | 300,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 34,500,000.00 | 565,000.00 | 3,000,000.00 |
| 12020801 | RENT ON GOVT.QUARTERS | 30,000,000.00 | - | 1,000,000.00 |
| 12020803 | RENT ON GOVT BUILDINGS | 4,500,000.00 | 565,000.00 | 2,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 4,000,000.00 | 4,994,000.00 | 5,000,000.00 |
| 12020901 | RENT ON GOVT. LAND | 4,000,000.00 | 4,994,000.00 | 5,000,000.00 |
| 120212 | INTEREST EARNED | 60,000,000.00 | 42,297,146.88 | 100,000,000.00 |
| 12021212 | INTEREST ON TREASURY BILLS & FIXED DEPOSITS | 60,000,000.00 | 42,297,146.88 | 100,000,000.00 |

056705600100 - Katsina State Scholarship Board

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

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

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

055400100100 - Ministry of Rural and Social Development

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

052100100100 - Ministry of Health

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|-----------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>23,970,000.00</u> | <u>17,377,000.00</u> | <u>32,250,000.00</u> |
| 12 | INDEPENDENT REVENUE | <u>23,970,000.00</u> | <u>17,377,000.00</u> | <u>32,250,000.00</u> |
| 1202 | NON-TAX REVENUE | <u>23,970,000.00</u> | <u>17,377,000.00</u> | <u>32,250,000.00</u> |
| 120201 | LICENCES - GENERAL | 12,270,000.00 | 13,160,000.00 | 19,550,000.00 |
| 12020134 | PATENT MEDICINE & DRUG STORES LICENCES | 750,000.00 | 1,380,000.00 | 2,000,000.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 5,550,000.00 | 3,150,000.00 | 7,550,000.00 |
| 12020136 | HEALTH FACILITIES LICENCES | 5,970,000.00 | 8,630,000.00 | 10,000,000.00 |
| 120204 | FEES - GENERAL | 11,700,000.00 | 4,217,000.00 | 12,700,000.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 9,750,000.00 | 3,377,000.00 | 2,750,000.00 |
| 12020441 | LABORATORY FEES | 1,950,000.00 | 840,000.00 | 9,950,000.00 |

052100200100 - Contributory Health Care Management Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|------------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>62,091,781.00</u> | <u>108,870,971.88</u> | <u>62,000,000.00</u> |
| 120204 | FEES - GENERAL | 5,000,000.00 | 1,630,000.00 | 2,000,000.00 |
| 12020463 | HOSPITAL SERVICE REGISTRATION FEES | 5,000,000.00 | 1,630,000.00 | 2,000,000.00 |
| 120211 | INVESTMENT INCOME | 57,091,781.00 | 107,240,971.88 | 60,000,000.00 |
| 12021102 | DIVIDEND RECEIVED | 57,091,781.00 | 107,240,971.88 | 60,000,000.00 |

052100300100 - State Primary Health Care Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|--------------------------------|-------------------------------------|--------------------------------|
| 1 | REVENUE | <u>1,620,000,000.00</u> | <u>870,442,009.35</u> | <u>1,100,000,000.00</u> |
| 120207 | EARNINGS -GENERAL | 1,620,000,000.00 | 870,442,009.35 | 1,100,000,000.00 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 16,000,000.00 | 11,601,989.00 | 16,000,000.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES JAN-OCT 24.383m | 44,000,000.00 | 41,139,350.35 | 44,000,000.00 |
| 12020724 | EARNINGS FROM FORMAL AND INFORMAL CAPITATION | 1,560,000,000.00 | 817,700,670.00 | 1,040,000,000.00 |

052110200100 - Hospital Services Management Board (HSMB)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|--------------------------------|-------------------------------------|--------------------------------|
| 1 | REVENUE | <u>2,500,000,000.00</u> | <u>2,835,334,498.29</u> | <u>2,500,000,000.00</u> |
| 120206 | SALES - GENERAL | 2,500,000,000.00 | 1,409,802,775.13 | 2,500,000,000.00 |
| 12020612 | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS | 1,500,000,000.00 | 1,409,802,775.13 | 1,500,000,000.00 |
| 120207 | EARNINGS -GENERAL | 1,000,000,000.00 | 1,425,531,723.16 | 1,000,000,000.00 |
| 12020724 | EARNINGS FROM FORMAL & INFORMAL SECTOR CAPITATION OF KATCHMA PROG. | 1,000,000,000.00 | 1,425,531,723.16 | 1,000,000,000.00 |

052110400100 - College of Nursing and Midwifery

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|-----------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>90,700,000.00</u> | <u>89,457,517.00</u> | <u>90,700,000.00</u> |
| 120204 | FEES - GENERAL | 70,700,000.00 | 69,357,103.00 | 70,700,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 60,000,000.00 | 60,759,725.00 | 60,000,000.00 |
| 12020462 | PUBLICATION FEES | 10,700,000.00 | 8,597,378.00 | 10,700,000.00 |
| 120206 | SALES - GENERAL | 10,000,000.00 | 10,347,714.00 | 10,000,000.00 |
| 12020616 | SALES OF FORMS | 10,000,000.00 | 10,347,714.00 | 10,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 10,000,000.00 | 9,752,700.00 | 10,000,000.00 |
| 12020801 | RENT ON GOVT. QUARTERS | 10,000,000.00 | 9,752,700.00 | 10,000,000.00 |



052110600100 - College of Health Sciences

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|-----------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>91,500,000.00</u> | <u>76,037,561.91</u> | <u>123,345,000.00</u> |
| 12 | INDEPENDENT REVENUE | <u>91,500,000.00</u> | <u>76,037,561.91</u> | <u>123,345,000.00</u> |
| 1202 | NON-TAX REVENUE | <u>91,500,000.00</u> | <u>76,037,561.91</u> | <u>123,345,000.00</u> |
| 120204 | FEES - GENERAL | 67,198,000.00 | 63,533,709.61 | 97,151,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 150,000.00 | 141,109.61 | 150,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 67,048,000.00 | 63,392,600.00 | 97,001,000.00 |
| 120206 | SALES - GENERAL | 11,000,000.00 | 7,570,500.00 | 12,500,000.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 1,000,000.00 | 300,000.00 | 1,000,000.00 |
| 12020616 | SALES OF FORMS | 10,000,000.00 | 7,275,500.00 | 10,500,000.00 |
| 120207 | EARNINGS -GENERAL | 12,072,000.00 | 4,210,000.00 | 12,072,000.00 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 12,000,000.00 | 4,210,000.00 | 12,000,000.00 |
| 12020712 | HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS | 72,000.00 | 0.00 | 72,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 1,190,000.00 | 425,000.00 | 2,122,000.00 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 1,230,000.00 | 425,000 | 2,122,000.00 |

052111300100 - Department of Drugs, Narcotics and Human Trafficking

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

052111300200 - Drugs and Medical Supply Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-------------------------------------|------------------------------|-------------------------------------|------------------------------|
| 1 | REVENUE | <u>128,939,594.48</u> | <u>137,199,594.48</u> | <u>136,500,000.00</u> |
| 120204 | FEES - GENERAL | 1,900,000.00 | 1,180,000.00 | 1,500,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 1,500,000.00 | 1,180,000.00 | 1,500,000.00 |
| 12020427 | TENDER FEES | 400,000.00 | - | 0.00 |
| 120207 | EARNINGS -GENERAL | <u>127,039,594.00</u> | <u>136,019,594.48</u> | <u>135,000,000.00</u> |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 127,039,594.48 | 136,019,594.48 | 135,000,000.00 |

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

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

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|-----------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>38,933,333.00</u> | <u>7,516,400.00</u> | <u>38,933,333.00</u> |
| 120207 | EARNINGS -GENERAL | 21,733,333.00 | 2,871,000.00 | 21,733,333.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 300,000.00 | - | 300,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 21,433,333.00 | 2,871,000.00 | 12,433,333.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 17,200,000.00 | 4,645,400.00 | 26,200,000.00 |
| 12020803 | RENT ON GOVT BUILDINGS | 17,000,000.00 | 4,645,400.00 | 26,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 200,000.00 | 0.00 | 200,000.00 |
| 12020904 | RENTS OF PLOTS & SITES SERVICES PROGRAMME | 200,000.00 | - | 200,000.00 |

055100300100 - Department of Community Development

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

053900100100 - Ministry of Youth and Sports Development

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|-----------------------------|-------------------------------------|-----------------------------|
| 1 | REVENUE | <u>16,400,000.00</u> | <u>259,000.00</u> | <u>33,000,000.00</u> |
| 120204 | FEES - GENERAL | 16,400,000.00 | 259,000.00 | 33,000,000.00 |
| 12020442 | ASSOCIATION FEES | 15,400,000.00 | 119,000.00 | 30,000,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 1,000,000.00 | 140,000.00 | 3,000,000.00 |

053900300100 - Katsina State Sports Council

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

PART 2: RECURRENT EXPENDITURE

Katsina State Government 2025 Approved Budget - Summary of Total Recurrent Expenditures By MDAs

| Code | Administrative Unit | Personnel | Overhead | Total Recurrent |
|--------------------|---|--------------------------|--------------------------|---------------------------|
| | Total Expenditure | 65,130,601,198.25 | 92,839,153,826.11 | 157,969,755,024.36 |
| 01000000000 | ADMINISTRATIVE SECTOR | 19,227,121,770.29 | 30,069,119,687.47 | 49,296,241,457.76 |
| 01100000000 | Government House | 924,511,617.94 | 12,075,135,901.00 | 12,999,647,518.94 |
| 011100100100 | Government House | 158,005,433.20 | 9,429,000,000.00 | 9,587,005,433.20 |
| 011100100200 | Deputy Governor's Office | 50,914,290.80 | 1,079,498,047.00 | 1,130,412,337.80 |
| 011100600100 | Directorate of Information and Communication Technology (DICT) | 15,085,057.13 | 19,872,000.00 | 34,957,057.13 |
| 011100800100 | Department of Strategic Monitoring and Evaluation (DSM&E) | 12,608,002.41 | 21,493,100.00 | 34,101,102.41 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 6,598,950.88 | 440,320,000.00 | 446,918,950.88 |
| 011100900200 | Katsina State Development Management Board | 26,508,455.08 | 188,640,000.00 | 215,148,455.08 |
| 011100900300 | Office of the Economic Adviser to the State Government | 5,699,646.54 | 17,800,000.00 | 23,499,646.54 |
| 011100900400 | Katsina State Social Investment Agency (KASIPA) | 10,536,000.00 | 43,649,000.00 | 54,185,000.00 |
| 011101000100 | State Bureau of Public Procurement | 5,988,140.00 | 72,000,000.00 | 77,988,140.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 8,629,556.00 | 1,590,108.00 | 10,219,664.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 572,671,026.95 | 470,700,000.00 | 1,043,371,026.95 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 33,485,362.11 | 267,349,782.00 | 300,835,144.11 |
| 011118300100 | Department of Banking and Finance | 17,781,696.84 | 23,223,864.00 | 41,005,560.84 |
| 01120000000 | Katsina State House of Assembly | 544,852,868.40 | 5,767,208,495.04 | 6,312,061,363.44 |
| 011200300100 | Katsina State House of Assembly | 490,100,711.40 | 5,332,177,176.00 | 5,822,277,887.40 |
| 011200400100 | Katsina State Assembly Service Commission | 49,022,342.00 | 80,000,000.00 | 129,022,342.00 |
| 011200500100 | Department of Legislative Matters | 5,729,815.00 | 355,031,319.04 | 360,761,134.04 |
| 01230000000 | Ministry of Information and Culture | 536,042,786.33 | 4,690,419,725.43 | 5,226,462,511.76 |
| 012300100100 | Ministry of Information and Culture | 147,614,675.97 | 1,005,872,699.00 | 1,153,487,374.97 |
| 012300100200 | Department of Party Liaison | 7,300,441.00 | 1,687,807,849.70 | 1,695,108,290.70 |
| 012300100300 | Department of Political Affairs | 15,887,040.64 | 1,709,824,184.00 | 1,725,711,224.64 |
| 012300300100 | Katsina State Television Authority (KTTV) | 120,033,162.00 | 95,282,936.00 | 215,316,098.00 |
| 012300400100 | Katsina State Radio | 123,441,284.00 | 173,201,769.73 | 296,643,053.73 |
| 012301300100 | Government Printing Press | 32,417,731.85 | 2,241,000.00 | 34,658,731.85 |
| 012301500100 | History and Culture Bureau | 89,348,450.87 | 16,189,287.00 | 105,537,737.87 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 15,784,459,639.28 | 1,610,282,056.00 | 17,394,741,695.28 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 81,250,433.68 | 797,940,000.00 | 879,190,433.68 |
| 012500200100 | Bureau of Public Administration Reforms | 5,709,877.53 | 57,590,000.00 | 63,299,877.53 |
| 012500500100 | Department of Establishment, Pension and Training | 15,579,432,551.70 | 457,770,152.00 | 16,037,202,703.70 |
| 012500500200 | Department of Human Capital Development | 5,729,815.00 | 5,208,000.00 | 10,937,815.00 |
| 012500600100 | Pension Commission | 112,336,961.37 | 291,773,904.00 | 404,110,865.37 |
| 01400000000 | Auditor-General | 263,867,499.36 | 324,394,048.00 | 588,261,547.36 |
| 014000100100 | Office of the Auditor-General for the State | 92,970,568.62 | 134,393,788.00 | 227,364,356.62 |
| 014000200200 | Office of the Auditor-General for Local Government | 138,939,862.82 | 8,400,260.00 | 147,340,122.82 |
| 014000300200 | Audit Service Commission | 26,257,421.38 | 4,000,000.00 | 30,257,421.38 |
| 014000400200 | Katsina State Asset Management Agency | 5,699,646.54 | 177,600,000.00 | 183,299,646.54 |
| 01470000000 | Civil Service Commission | 98,222,208.72 | 10,651,068.00 | 108,873,276.72 |
| 014700100100 | Civil Service Commission | 98,222,208.72 | 10,651,068.00 | 108,873,276.72 |
| 01480000000 | State Independent Electoral Commission | 74,388,961.74 | 103,436,040.00 | 177,825,001.74 |
| 014800100100 | State Independent Electoral Commission | 74,388,961.74 | 103,436,040.00 | 177,825,001.74 |

| | | | | |
|--------------------|---|--------------------------|--------------------------|--------------------------|
| 01490000000 | Local Government Service Commission | 504,996,952.64 | 4,470,435.00 | 509,467,387.64 |
| 014900100100 | Local Government Service Commission | 68,809,328.00 | 3,245,787.00 | 72,055,115.00 |
| 014903500100 | Local Government Staff Pension Board | 436,187,624.64 | 1,224,648.00 | 437,412,272.64 |
| 01610000000 | Secretary to the Government of the State (SGS) | 301,981,206.00 | 677,173,696.00 | 979,154,902.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 301,981,206.00 | 677,173,696.00 | 979,154,902.00 |
| 01630000000 | Ministry of Religious Affairs | 173,899,841.88 | 4,792,749,823.00 | 4,966,649,664.88 |
| 016300100100 | Ministry of Religious Affairs | 25,083,643.00 | 8,236,772.00 | 33,320,415.00 |
| 016300200100 | Arabic and Islamic Education Bureau | 34,981,231.94 | 12,182,684.00 | 47,163,915.94 |
| 016300300100 | Pilgrims Welfare Board | 59,665,727.00 | 4,582,421,691.00 | 4,642,087,418.00 |
| 016300300200 | Katsina State Hisbah Board | 43,165,843.40 | 35,239,344.00 | 78,405,187.40 |
| 016300300300 | Katsina State Zakat and Endowment Board | 11,003,396.54 | 154,669,332.00 | 165,672,728.54 |
| 01640000000 | Ministry of Special Services | 19,898,188.00 | 13,198,400.00 | 33,096,588.00 |
| 016400100100 | Ministry of Special Services | 19,898,188.00 | 13,198,400.00 | 33,096,588.00 |
| 02000000000 | ECONOMIC SECTOR | 12,102,068,654.22 | 46,528,724,665.51 | 58,630,793,319.73 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 665,862,101.79 | 63,497,204.32 | 729,359,306.11 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 187,830,447.21 | 17,702,486.00 | 205,532,933.21 |
| 021500200100 | Irrigation Board | 5,699,646.54 | 7,200,000.00 | 12,899,646.54 |
| 021511000100 | Katsina Farmers Supply Company | 27,000,455.87 | 4,886,905.00 | 31,887,360.87 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 222,375,161.00 | 14,180,000.00 | 236,555,161.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 222,956,391.17 | 19,527,813.32 | 242,484,204.49 |
| 02200000000 | Ministry of Finance | 10,544,443,519.22 | 37,661,625,571.64 | 48,206,069,090.86 |
| 022000100100 | Ministry of Finance | 44,309,663.37 | 92,498,088.00 | 136,807,751.37 |
| 022000700100 | Office of the Accountant-General | 10,452,485,413.61 | 34,836,927,483.64 | 45,289,412,897.25 |
| 022000700200 | Fiscal Responsibility Commission | 47,648,442.24 | 47,200,000.00 | 94,848,442.24 |
| 022000800100 | Katsina State Internal Revenue Service (KTIRS) | - | 2,685,000,000.00 | 2,685,000,000.00 |
| 02380000000 | Ministry of Budget and Economic Planning | 72,783,250.18 | 325,253,328.00 | 398,036,578.18 |
| 023800100100 | Ministry of Budget and Economic Planning | 55,367,773.00 | 294,620,000.00 | 349,987,773.00 |
| 023800400100 | Katsina State Bureau of Statistics | 17,415,477.18 | 30,633,328.00 | 48,048,805.18 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 100,434,332.04 | 48,940,020.00 | 149,374,352.04 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 64,215,152.98 | 30,509,276.00 | 94,724,428.98 |
| 022200200100 | Investment Promotion Agency | 19,716,245.77 | 6,000,000.00 | 25,716,245.77 |
| 022205300100 | Department of Market Development | 16,502,933.29 | 12,430,744.00 | 28,933,677.29 |
| 02600000000 | Ministry of Lands and Physical Planning | 191,315,738.33 | 391,042,684.00 | 582,358,422.33 |
| 026000100100 | Ministry of Lands and Physical Planning | 87,402,050.00 | 36,561,968.00 | 123,964,018.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 43,412,314.00 | 271,142,060.00 | 314,554,374.00 |
| 026000200100 | Office of the Surveyor-General | 29,820,086.08 | 1,438,656.00 | 31,258,742.08 |
| 026000300100 | Katsina State Geographical Information Service (KATGIS) | 30,681,288.25 | 81,900,000.00 | 112,581,288.25 |
| 02270000000 | Department of Labour and Productivity | 30,590,263.12 | 200,065,489.55 | 230,655,752.67 |
| 022700100100 | Department of Labour and Productivity | 13,358,906.80 | 94,619,489.55 | 107,978,396.35 |
| 022700500100 | Department of Employment Promotion | 17,231,356.32 | 105,446,000.00 | 122,677,356.32 |
| 02310000000 | Department of Power and Energy | 47,443,492.00 | 748,708,812.00 | 796,152,304.00 |
| 023100100100 | Department of Power and Energy | 19,435,645.00 | 3,913,248.00 | 23,348,893.00 |
| 023100300100 | Rural Electrification Board (REB) | 28,007,847.00 | 744,795,564.00 | 772,803,411.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 310,599,488.56 | 6,264,007,270.00 | 6,574,606,758.56 |
| 023400100100 | Ministry of Works, Housing and Transport | 221,776,837.90 | 47,048,336.00 | 268,825,173.90 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | - | 5,392,098,762.00 | 5,392,098,762.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 58,607,441.66 | 121,677,172.00 | 180,284,613.66 |

| | | | | |
|---------------------|---|--------------------------|--------------------------|--------------------------|
| 023400500100 | Katsina State Housing Authority | 30,215,209.00 | 233,383,000.00 | 263,598,209.00 |
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | - | 469,800,000.00 | 469,800,000.00 |
| 025200000000 | Ministry of Water Resources | 138,596,468.98 | 825,584,286.00 | 964,180,754.98 |
| 025200100100 | Ministry of Water Resources | 58,131,552.50 | 11,675,520.00 | 69,807,072.50 |
| 025200100200 | Katsina State Water Board | - | 801,082,722.00 | 801,082,722.00 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 46,869,071.24 | 4,164,544.00 | 51,033,615.24 |
| 025210400100 | Small Town Water and Sanitation Agency | 33,595,845.24 | 8,661,500.00 | 42,257,345.24 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,847,233,472.35 | 2,299,133,637.00 | 4,146,367,109.35 |
| 031800000000 | Judicial Service Commission | 1,690,649,938.40 | 1,071,874,637.00 | 2,762,524,575.40 |
| 031801100100 | Judicial Service Commission | 62,803,094.00 | 43,930,175.00 | 106,733,269.00 |
| 031805100100 | High Court of Justice | 1,432,587,330.00 | 749,940,000.00 | 2,182,527,330.00 |
| 031805300100 | Sharia Court of Appeal | 164,313,671.00 | 272,183,130.00 | 436,496,801.00 |
| 031805400100 | Sharia Commission | 30,945,843.40 | 5,821,332.00 | 36,767,175.40 |
| 032600000000 | Ministry of Justice | 156,583,533.95 | 1,227,259,000.00 | 1,383,842,533.95 |
| 032600100100 | Ministry of Justice | 112,018,326.67 | 1,111,759,000.00 | 1,223,777,326.67 |
| 032600200100 | Katsina State Anti Corruption Commission | 44,565,207.28 | 115,500,000.00 | 160,065,207.28 |
| 050000000000 | SOCIAL SECTOR | 31,954,177,301.39 | 13,942,175,836.13 | 45,896,353,137.52 |
| 051400000000 | Ministry of Women Affairs | 93,466,099.85 | 147,300,000.00 | 240,766,099.85 |
| 051400100100 | Ministry of Women Affairs | 51,195,048.88 | 41,800,000.00 | 92,995,048.88 |
| 051400100200 | Department of Girl Child Education and Child Development | 42,271,050.97 | 105,500,000.00 | 147,771,050.97 |
| 051700000000 | Ministry of Basic and Secondary Education | 11,299,963,575.79 | 3,979,796,662.00 | 15,279,760,237.79 |
| 051700100100 | Ministry of Basic and Secondary Education | 8,439,900,763.79 | 919,986,655.00 | 9,359,887,418.79 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 1,104,088,074.55 | 2,053,566,359.00 | 3,157,654,433.55 |
| 051700800100 | Katsina State Library Board | 132,102,410.00 | 47,239,824.00 | 179,342,234.00 |
| 051701000100 | Agency for Mass Education | 182,431,693.96 | 4,168,976.00 | 186,600,669.96 |
| 051702900100 | Mathematical Improvement Project | 20,974,547.79 | 6,699,664.00 | 27,674,211.79 |
| 051705300100 | Science and Technical Education Board | 1,352,031,629.38 | 930,145,208.00 | 2,282,176,837.38 |
| 051705400100 | Teachers Service Board | 68,434,456.32 | 17,989,976.00 | 86,424,432.32 |
| 056700000000 | Ministry of Higher, Technical and Vocational Education | 8,058,258,264.36 | 1,910,860,231.80 | 9,969,118,496.16 |
| 056700100100 | Ministry of Higher, Technical and Vocational Education | 224,181,432.17 | 87,981,375.00 | 312,162,807.17 |
| 056701700100 | Dr. Yusuf Bala Usman College, Daura | 475,997,299.00 | 132,665,280.00 | 608,662,579.00 |
| 056701800100 | Hassan Usman Katsina Polytechnic | 1,889,534,954.00 | 338,368,566.00 | 2,227,903,520.00 |
| 056701900100 | Isa Kaita College of Education, Dutsin-Ma | 1,170,233,899.76 | 181,780,000.00 | 1,352,013,899.76 |
| 056782100100 | Umaru Musa Yaradua University, Katsina | 3,938,217,325.06 | 957,399,952.00 | 4,895,617,277.06 |
| 056705600100 | Katsina State Scholarship Board | 28,023,201.99 | 22,239,280.00 | 50,262,481.99 |
| 056700700100 | Katsina State Institute of Technology and Management (KTSITM) | 332,070,152.38 | 190,425,778.80 | 522,495,931.18 |
| 055400000000 | Ministry for Rural and Social Development | 91,930,200.72 | 82,335,200.00 | 174,265,400.72 |
| 055400100100 | Ministry for Rural and Social Development | 65,390,850.00 | 62,828,000.00 | 128,218,850.00 |
| 055400200100 | Department of Rural Economy | 20,839,704.18 | 9,753,600.00 | 30,593,304.18 |
| 055400300100 | Katsina State Rural Access Road Agency (RARA) | 5,699,646.54 | 9,753,600.00 | 15,453,246.54 |
| 052100000000 | Ministry of Health | 11,681,205,064.12 | 4,969,012,049.33 | 16,650,217,113.45 |
| 052100100100 | Ministry of Health | 110,292,158.08 | 12,840,600.00 | 123,132,758.08 |
| 052100200100 | Contributory Health Care Management Agency | 47,060,944.69 | 67,365,844.00 | 114,426,788.69 |
| 052100300100 | State Primary Health Care Agency | 603,658,909.60 | 1,168,713,070.00 | 1,772,371,979.60 |
| 052110200100 | Hospital Services Management Board (HSMB) | 9,882,048,945.22 | 3,241,230,302.00 | 13,123,279,247.22 |
| 052110400100 | College of Nursing and Midwifery | 403,289,299.00 | 99,331,080.00 | 502,620,379.00 |
| 052110600100 | College of Health Sciences | 472,110,541.00 | 132,536,952.00 | 604,647,493.00 |

| | | | | |
|---------------------|---|-----------------------|-------------------------|-------------------------|
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 45,432,325.22 | 76,323,353.33 | 121,755,678.55 |
| 052111300200 | Drugs and Medical Supply Agency | 72,662,233.31 | 137,204,448.00 | 209,866,681.31 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 44,649,708.00 | 33,466,400.00 | 78,116,108.00 |
| 053500000000 | Ministry of Environment | 353,531,802.25 | 59,598,877.00 | 413,130,679.25 |
| 053500100100 | Ministry of Environment | 38,975,103.58 | 10,644,900.00 | 49,620,003.58 |
| 053500200100 | Katsina State Erosion and Watershed Management Agency (KEWMA) | 5,988,140.00 | 8,329,088.00 | 14,317,228.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 308,568,558.67 | 40,624,889.00 | 349,193,447.67 |
| 055100000000 | Ministry for Local Government | 107,356,954.00 | 1,852,948,588.00 | 1,960,305,542.00 |
| 055100100100 | Ministry for Local Government | 81,079,271.00 | 1,815,407,988.00 | 1,896,487,259.00 |
| 055100200100 | Department of Chieftaincy Affairs | 5,437,978.78 | 27,259,000.00 | 32,696,978.78 |
| 055100300100 | Department of Community Development | 20,839,704.22 | 10,281,600.00 | 31,121,304.22 |
| 053900000000 | Ministry of Youth and Sports Development | 268,465,340.30 | 940,324,228.00 | 1,208,789,568.30 |
| 053900100100 | Ministry of Youth and Sports Development | 199,565,988.10 | 815,482,240.00 | 1,015,048,228.10 |
| 053900300100 | Katsina State Sports Council | 45,616,937.00 | 120,419,988.00 | 166,036,925.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 23,282,415.20 | 4,422,000.00 | 27,704,415.20 |

KTSG 2025 APPROVAL

Katsina State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|--------------------|---|--------------------------|--|--------------------------|
| | Total Personnel Expenditure | 58,577,866,699.06 | 40,972,111,321.93 | 65,130,601,198.25 |
| 01000000000 | ADMINISTRATIVE SECTOR | 23,386,311,901.04 | 16,550,140,100.29 | 19,227,121,770.29 |
| 01110000000 | Government House | 975,602,353.33 | 695,454,616.96 | 924,511,617.94 |
| 011100100100 | Government House | 194,196,001.43 | 117,481,023.95 | 158,005,433.20 |
| 011100100200 | Deputy Governor's Office | 84,912,701.04 | 50,955,337.39 | 50,914,290.80 |
| 011100600100 | Directorate of Information and Communication Technology (DICT) | 5,699,646.54 | 2,291,719.54 | 15,085,057.13 |
| 011100800100 | Department of Strategic Monitoring and Evaluation (DSM&E) | 5,428,235.00 | 413,277.80 | 12,608,002.41 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 5,699,646.54 | 4,378,247.90 | 6,598,950.88 |
| 011100900200 | Katsina State Development Management Board | 5,699,646.54 | 4,778,335.28 | 26,508,455.08 |
| 011100900300 | Office of the Economic Adviser to the State Government | - | - | 5,699,646.54 |
| 011100900400 | Katsina State Social Investment Agency (KASIPA) | 6,251,000.00 | - | 10,536,000.00 |
| 011101000100 | State Bureau of Public Procurement | 5,988,140.00 | 4,523,529.00 | 5,988,140.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 12,659,547.00 | 6,149,605.16 | 8,629,556.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 574,917,104.04 | 452,549,413.56 | 572,671,026.95 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 53,868,988.36 | 33,415,150.96 | 33,485,362.11 |
| 011118300100 | Department of Banking and Finance | 20,281,696.84 | 18,518,976.42 | 17,781,696.84 |
| 01120000000 | Katsina State House of Assembly | 557,100,235.80 | 394,711,098.19 | 544,852,868.40 |
| 011200300100 | Katsina State House of Assembly | 520,100,711.40 | 364,185,768.19 | 490,100,711.40 |
| 011200400100 | Katsina State Assembly Service Commission | 31,140,936.00 | 30,525,330.00 | 49,022,342.00 |
| 011200500100 | Department of Legislative Matters | 5,858,588.40 | - | 5,729,815.00 |
| 01230000000 | Ministry of Information and Culture | 657,079,618.86 | 467,363,746.30 | 536,042,786.33 |
| 012300100100 | Ministry of Information and Culture | 241,521,890.55 | 183,888,248.99 | 147,614,675.97 |
| 012300100200 | Department of Party Liaison | 4,336,933.31 | - | 7,300,441.00 |
| 012300100300 | Department of Political Affairs | 15,700,000.00 | 16,742,465.98 | 15,887,040.64 |
| 012300300100 | Katsina State Television Authority (KTTV) | 134,238,468.00 | 92,804,825.39 | 120,033,162.00 |
| 012300400100 | Katsina State Radio | 136,488,219.00 | 108,826,088.76 | 123,441,284.00 |
| 012301300100 | Government Printing Press | 41,401,227.00 | 27,377,183.48 | 32,417,731.85 |
| 012301500100 | History and Culture Bureau | 83,392,881.00 | 37,724,933.70 | 89,348,450.87 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 18,244,730,822.16 | 13,939,129,297.75 | 15,784,459,639.28 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 96,952,164.00 | 88,803,777.18 | 81,250,433.68 |
| 012500200100 | Bureau of Public Administration Reforms | 5,699,646.54 | 4,531,648.90 | 5,709,877.53 |
| 012500500100 | Department of Establishment, Pension and Training | 18,092,768,581.62 | 13,838,519,729.22 | 15,579,432,551.70 |
| 012500500200 | Department of Human Capital Development | 5,729,815.00 | 3,655,319.12 | 5,729,815.00 |
| 012500600100 | Pension Commission | 43,580,615.00 | 3,618,823.33 | 112,336,961.37 |
| 01400000000 | Auditor-General | 277,091,928.29 | 199,977,944.03 | 263,867,499.36 |
| 014000100100 | Office of the Auditor-General for the State | 100,065,273.95 | 83,458,611.93 | 92,970,568.62 |
| 014000200200 | Office of the Auditor-General for Local Government | 150,769,232.96 | 112,799,896.33 | 138,939,862.82 |
| 014000300200 | Audit Service Commission | 26,257,421.38 | 3,719,435.77 | 26,257,421.38 |
| 014000400200 | Katsina State Asset Management Agency | - | - | 5,699,646.54 |

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|--------------------|---|-------------------------|-------------------------|--------------------------|
| 01470000000 | Civil Service Commission | 98,222,208.72 | 70,242,201.71 | 98,222,208.72 |
| 014700100100 | Civil Service Commission | 98,222,208.72 | 70,242,201.71 | 98,222,208.72 |
| 01480000000 | State Independent Electoral Commission | 74,686,204.00 | 62,886,600.18 | 74,388,961.74 |
| 014800100100 | State Independent Electoral Commission | 74,686,204.00 | 62,886,600.18 | 74,388,961.74 |
| 01490000000 | Local Government Service Commission | 410,145,432.44 | 335,082,264.23 | 504,996,952.64 |
| 014900100100 | Local Government Service Commission | 75,213,124.00 | 84,358,386.36 | 68,809,328.00 |
| 014903500100 | Local Government Staff Pension Board | 334,932,308.44 | 250,723,877.87 | 436,187,624.64 |
| 01610000000 | Secretary to the Government of the State (SGS) | 1,851,507,556.08 | 237,737,962.83 | 301,981,206.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 1,851,507,556.08 | 237,737,962.83 | 301,981,206.00 |
| 01630000000 | Ministry of Religious Affairs | 217,299,814.23 | 128,781,393.70 | 173,899,841.88 |
| 016300100100 | Ministry of Religious Affairs | 43,174,262.00 | 36,935,833.23 | 25,083,643.00 |
| 016300200100 | Arabic and Islamic Education Bureau | 40,348,138.43 | 29,619,153.23 | 34,981,231.94 |
| 016300300100 | Pilgrims Welfare Board | 59,665,727.00 | 55,823,683.73 | 59,665,727.00 |
| 016300300200 | Katsina State Hisbah Board | 43,165,843.40 | 1,238,602.62 | 43,165,843.40 |
| 016300300300 | Katsina State Zakat and Endowment Board | 30,945,843.40 | 5,164,120.89 | 11,003,396.54 |
| 01640000000 | Ministry of Special Services | 22,845,727.13 | 18,772,974.41 | 19,898,188.00 |
| 016400100100 | Ministry of Special Services | 22,845,727.13 | 18,772,974.41 | 19,898,188.00 |
| 02000000000 | ECONOMIC SECTOR | 2,099,146,668.03 | 1,323,067,207.01 | 12,102,068,654.22 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 855,315,267.28 | 524,272,247.59 | 665,862,101.79 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 433,863,665.80 | 301,333,882.62 | 187,830,447.21 |
| 021511600100 | Irrigation Board | 6,939,604.26 | 5,147,771.01 | 5,699,646.54 |
| 021511000100 | Katsina Farmers Supply Company | 46,993,949.02 | 31,140,670.15 | 27,000,455.87 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 222,375,161.00 | 186,649,923.81 | 222,375,161.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 145,142,887.20 | - | 222,956,391.17 |
| 02200000000 | Ministry of Finance | 212,982,252.97 | 144,049,586.90 | 10,544,443,519.22 |
| 022000100100 | Ministry of Finance | 54,368,873.00 | 45,414,090.42 | 44,309,663.37 |
| 022000700100 | Office of the Accountant-General | 127,472,443.97 | 93,990,295.04 | 10,452,485,413.61 |
| 022000700200 | Fiscal Responsibility Commission | 31,140,936.00 | 4,645,201.44 | 47,648,442.24 |
| 02380000000 | Ministry of Budget and Economic Planning | 69,638,322.38 | 49,276,630.82 | 72,783,250.18 |
| 023800100100 | Ministry of Budget and Economic Planning | 55,367,773.00 | 38,237,933.69 | 55,367,773.00 |
| 023800400100 | Katsina State Bureau of Statistics | 14,270,549.38 | 11,038,697.13 | 17,415,477.18 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 114,704,830.79 | 91,273,556.17 | 100,434,332.04 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 77,542,077.00 | 66,604,025.40 | 64,215,152.98 |
| 022200200100 | Investment Promotion Agency | 19,669,475.34 | 11,654,685.58 | 19,716,245.77 |
| 022205300100 | Department of Market Development | 17,493,278.45 | 13,014,845.19 | 16,502,933.29 |
| 02600000000 | Ministry of Lands and Physical Planning | 156,025,187.00 | 101,052,617.73 | 191,315,738.33 |
| 026000100100 | Ministry of Lands and Physical Planning | 87,602,050.00 | 46,782,377.17 | 87,402,050.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 37,110,769.00 | 28,129,067.58 | 43,412,314.00 |
| 026000200100 | Office of the Surveyor-General | 31,312,368.00 | 26,141,172.98 | 29,820,086.08 |
| 026000300100 | Katsina State Geographical Information Service (KATGIS) | - | - | 30,681,288.25 |
| 02270000000 | Department of Labour and Productivity | 16,892,466.84 | 6,228,621.73 | 30,590,263.12 |
| 022700100100 | Department of Labour and Productivity | 8,662,651.84 | - | 13,358,906.80 |

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|---------------------|---|--------------------------|--------------------------|--------------------------|
| 022700500100 | Department of Employment Promotion | 8,229,815.00 | 6,228,621.73 | 17,231,356.32 |
| 023100000000 | Department of Power and Energy | 58,512,886.00 | 38,824,623.45 | 47,443,492.00 |
| 023100100100 | Department of Power and Energy | 17,085,050.00 | 12,521,235.45 | 19,435,645.00 |
| 023100300100 | Rural Electrification Board (REB) | 41,427,836.00 | 26,303,388.00 | 28,007,847.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 471,364,974.01 | 268,347,817.60 | 310,599,488.56 |
| 023400100100 | Ministry of Works, Housing and Transport | 285,921,708.57 | 193,143,154.91 | 221,776,837.90 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 69,988,289.00 | 50,857,231.38 | 58,607,441.66 |
| 023400500100 | Katsina State Housing Authority | 30,215,209.00 | 16,703,045.00 | 30,215,209.00 |
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | 85,239,767.44 | 7,644,386.31 | - |
| 025200000000 | Ministry of Water Resources | 143,710,480.76 | 99,741,505.02 | 138,596,468.98 |
| 025200100100 | Ministry of Water Resources | 57,421,440.00 | 38,045,648.42 | 58,131,552.50 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 52,693,195.52 | 39,564,307.62 | 46,869,071.24 |
| 025210400100 | Small Town Water and Sanitation Agency | 33,595,845.24 | 22,131,548.98 | 33,595,845.24 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,870,739,650.40 | 1,421,457,823.28 | 1,847,233,472.35 |
| 031800000000 | Judicial Service Commission | 1,691,901,593.40 | 1,301,245,767.38 | 1,690,649,938.40 |
| 031801100100 | Judicial Service Commission | 58,741,849.00 | 47,997,262.12 | 62,803,094.00 |
| 031805100100 | High Court of Justice | 1,432,587,330.00 | 1,134,736,244.19 | 1,432,587,330.00 |
| 031805300100 | Sharia Court of Appeal | 169,626,571.00 | 115,828,905.71 | 164,313,671.00 |
| 031805400100 | Sharia Commission | 30,945,843.40 | 2,683,355.36 | 30,945,843.40 |
| 032600000000 | Ministry of Justice | 178,838,057.00 | 120,212,055.90 | 156,583,533.95 |
| 032600100100 | Ministry of Justice | 135,257,442.00 | 88,405,923.62 | 112,018,326.67 |
| 032600200100 | Katsina State Anti Corruption Commission | 43,580,615.00 | 31,806,132.28 | 44,565,207.28 |
| 050000000000 | SOCIAL SECTOR | 31,221,668,479.59 | 21,677,446,191.35 | 31,954,177,301.39 |
| 051400000000 | Ministry of Women Affairs | 104,510,989.97 | 78,776,152.18 | 93,466,099.85 |
| 051400100100 | Ministry of Women Affairs | 56,757,144.97 | 47,586,143.62 | 51,195,048.88 |
| 051400100200 | Department of Girl Child Education and Child Development | 47,753,845.00 | 31,190,008.56 | 42,271,050.97 |
| 051700000000 | Ministry of Basic and Secondary Education | 12,621,779,189.81 | 8,431,538,341.28 | 11,299,963,575.79 |
| 051700100100 | Ministry of Basic and Secondary Education | 7,674,408,805.00 | 6,827,925,481.95 | 8,439,900,763.79 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 3,128,013,020.00 | 85,283,500.78 | 1,104,088,074.55 |
| 051700800100 | Katsina State Library Board | 155,105,810.00 | 114,351,300.57 | 132,102,410.00 |
| 051701000100 | Agency for Mass Education | 194,709,243.66 | 157,476,800.37 | 182,431,693.96 |
| 051702900100 | Mathematical Improvement Project | 27,173,070.33 | 18,753,596.40 | 20,974,547.79 |
| 051705300100 | Science and Technical Education Board | 1,367,358,762.00 | 1,168,682,421.80 | 1,352,031,629.38 |
| 051705400100 | Teachers Service Board | 75,010,478.82 | 59,065,239.41 | 68,434,456.32 |
| 056700000000 | Ministry of Higher, Technical and Vocational Education | 8,502,562,431.35 | 5,708,019,539.81 | 8,058,258,264.36 |
| 056700100100 | Ministry of Higher, Technical and Vocational Education | 313,640,938.22 | 198,506,171.76 | 224,181,432.17 |
| 056701700100 | Dr. Yusuf Bala Usman College, Daura | 467,000,000.00 | 359,685,388.34 | 475,997,299.00 |
| 056701800100 | Hassan Usman Katsina Polytechnic | 1,797,805,304.67 | 1,518,511,975.56 | 1,889,534,954.00 |
| 056701900100 | Isa Kaita College of Education, Dutsin-Ma | 1,180,315,072.00 | 977,496,174.02 | 1,170,233,899.76 |
| 056782100100 | Umaru Musa Yaradua University, Katsina | 4,455,172,664.46 | 2,440,872,747.17 | 3,938,217,325.06 |
| 056705600100 | Katsina State Scholarship Board | 30,000,000.00 | 17,792,512.53 | 28,023,201.99 |
| 056700700100 | Katsina State Institute of Technology and Management (KTSITM) | 258,628,452.00 | 195,154,570.43 | 332,070,152.38 |

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|--------------------|---|-------------------------|-------------------------|--------------------------|
| 05540000000 | Ministry for Rural and Social Development | 68,006,815.16 | 41,518,000.00 | 91,930,200.72 |
| 055400100100 | Ministry for Rural and Social Development | 62,277,000.16 | 41,518,000.00 | 65,390,850.00 |
| 055400200100 | Department of Rural Economy | 5,729,815.00 | - | 20,839,704.18 |
| 055400300100 | Katsina State Rural Access Road Agency (RARA) | - | - | 5,699,646.54 |
| 05210000000 | Ministry of Health | 9,180,199,194.83 | 6,892,096,935.84 | 11,681,205,064.12 |
| 052100100100 | Ministry of Health | 127,682,581.00 | 104,298,705.83 | 110,292,158.08 |
| 052100200100 | Contributory Health Care Management Agency | 43,135,000.00 | 36,287,185.56 | 47,060,944.69 |
| 052100300100 | State Primary Health Care Agency | 483,550,372.05 | 395,782,741.92 | 603,658,909.60 |
| 052110200100 | Hospital Services Management Board (HSMB) | 7,456,446,222.90 | 5,633,212,908.51 | 9,882,048,945.22 |
| 052110400100 | College of Nursing and Midwifery | 366,676,565.00 | 283,241,150.98 | 403,289,299.00 |
| 052110600100 | College of Health Sciences | 561,636,640.48 | 349,528,959.62 | 472,110,541.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 28,764,350.40 | 7,101,580.75 | 45,432,325.22 |
| 052111300200 | Drugs and Medical Supply Agency | 64,403,240.00 | 46,160,968.81 | 72,662,233.31 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 47,904,223.00 | 36,482,733.86 | 44,649,708.00 |
| 05350000000 | Ministry of Environment | 294,488,523.48 | 204,433,603.44 | 353,531,802.25 |
| 053500100100 | Ministry of Environment | 39,896,696.57 | 29,442,291.53 | 38,975,103.58 |
| 053500200100 | Katsina State Erosion and Watershed Management Agency (KEWMA) | 5,699,646.54 | - | 5,988,140.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 248,892,180.37 | 174,991,311.91 | 308,568,558.67 |
| 05510000000 | Ministry for Local Government | 121,338,590.78 | 73,364,717.18 | 107,356,954.00 |
| 055100100100 | Ministry for Local Government | 93,165,211.00 | 73,364,717.18 | 81,079,271.00 |
| 055100200100 | Department of Chieftaincy Affairs | 5,437,978.78 | - | 5,437,978.78 |
| 055100300100 | Department of Community Development | 22,735,401.00 | - | 20,839,704.22 |
| 05390000000 | Ministry of Youth and Sports Development | 328,782,744.21 | 247,698,901.62 | 268,465,340.30 |
| 053900100100 | Ministry of Youth and Sports Development | 248,884,462.71 | 185,162,642.12 | 199,565,988.10 |
| 053900300100 | Katsina State Sports Council | 57,155,412.50 | 47,558,494.14 | 45,616,937.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 22,742,869.00 | 14,977,765.36 | 23,282,415.20 |

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

| Code | Administrative Unit | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|--------------------|---|---------------------------------|-------------------------------------|---------------------------------|
| | <i>Total Overhead Expenditure</i> | <i>68,523,897,169.54</i> | <i>41,747,959,160.28</i> | <i>92,839,153,826.11</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 21,090,817,786.82 | 13,491,979,873.75 | 30,069,119,687.47 |
| 01110000000 | Government House | 10,589,949,710.99 | 6,236,837,004.36 | 12,075,135,901.00 |
| 011100100100 | Government House | 8,057,599,829.99 | 5,486,706,037.75 | 9,429,000,000.00 |
| 011100100200 | Deputy Governor's Office | 1,085,498,047.00 | 473,086,844.30 | 1,079,498,047.00 |
| 011100600100 | Directorate of Information and Communication Technology (DICT) | 9,600,000.00 | 2,788,425.92 | 19,872,000.00 |
| 011100800100 | Department of Strategic Monitoring and Evaluation (DSM&E) | 21,493,100.00 | 8,407,400.00 | 21,493,100.00 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 440,320,000.00 | 135,087,000.00 | 440,320,000.00 |
| 011100900200 | Katsina State Development Management Board | 186,640,000.00 | 8,707,000.00 | 188,640,000.00 |
| 011100900300 | Office of the Economic Adviser to the State Government | 4,800,000.00 | 3,200,000.00 | 17,800,000.00 |
| 011100900400 | Katsina State Social Investment Agency (KASIPA) | 2,649,000.00 | - | 43,649,000.00 |
| 011101000100 | State Bureau of Public Procurement | 61,500,000.00 | 33,698,250.00 | 72,000,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 2,191,108.00 | 1,060,000.00 | 1,590,108.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 442,084,980.00 | 12,272,000.00 | 470,700,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 267,349,782.00 | 68,467,887.39 | 267,349,782.00 |
| 011118300100 | Department of Banking and Finance | 8,223,864.00 | 3,356,159.00 | 23,223,864.00 |
| 01120000000 | Katsina State House of Assembly | 4,839,792,835.52 | 3,082,226,433.99 | 5,767,208,495.04 |
| 011200300100 | Katsina State House of Assembly | 4,767,477,176.00 | 3,072,807,181.99 | 5,332,177,176.00 |
| 011200400100 | Katsina State Assembly Service Commission | 69,400,000.00 | 8,999,976.00 | 80,000,000.00 |
| 011200500100 | Department of Legislative Matters | 2,915,659.52 | 419,276.00 | 355,031,319.04 |
| 01230000000 | Ministry of Information and Culture | 1,121,734,401.31 | 656,952,636.90 | 4,690,419,725.43 |
| 012300100100 | Ministry of Information and Culture | 605,872,699.00 | 401,436,670.20 | 1,005,872,699.00 |
| 012300100200 | Department of Party Liaison | 13,102,669.33 | 2,243,111.55 | 1,687,807,849.70 |
| 012300100300 | Department of Political Affairs | 266,724,184.00 | 76,808,289.33 | 1,709,824,184.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 74,099,011.00 | 61,139,202.00 | 95,282,936.00 |
| 012300400100 | Katsina State Radio | 143,505,550.98 | 112,001,171.82 | 173,201,769.73 |
| 012301300100 | Government Printing Press | 2,241,000.00 | 1,098,000.00 | 2,241,000.00 |
| 012301500100 | History and Culture Bureau | 16,189,287.00 | 2,226,192.00 | 16,189,287.00 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,161,643,776.00 | 564,119,332.00 | 1,610,282,056.00 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 748,611,556.00 | 177,803,272.00 | 797,940,000.00 |
| 012500200100 | Bureau of Public Administration Reforms | 6,120,000.00 | 4,080,000.00 | 57,590,000.00 |
| 012500500100 | Department of Establishment, Pension and Training | 397,770,152.00 | 377,635,476.00 | 457,770,152.00 |
| 012500500200 | Department of Human Capital Development | 5,208,000.00 | 2,500,000.00 | 5,208,000.00 |
| 012500600100 | Pension Commission | 3,934,068.00 | 2,100,584.00 | 291,773,904.00 |
| 01400000000 | Auditor-General | 50,322,048.00 | 25,464,618.50 | 324,394,048.00 |
| 014000100100 | Office of the Auditor-General for the State | 37,921,788.00 | 20,244,450.50 | 134,393,788.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 8,400,260.00 | 5,220,168.00 | 8,400,260.00 |
| 014000300200 | Audit Service Commission | 4,000,000.00 | - | 4,000,000.00 |

| | | | | |
|--------------------|---|--------------------------|--------------------------|--------------------------|
| 01400400200 | Katsina State Asset Management Agency | - | - | 177,600,000.00 |
| 01470000000 | Civil Service Commission | 10,651,068.00 | 7,285,705.00 | 10,651,068.00 |
| 014700100100 | Civil Service Commission | 10,651,068.00 | 7,285,705.00 | 10,651,068.00 |
| 01480000000 | State Independent Electoral Commission | 18,436,040.00 | 19,022,508.00 | 103,436,040.00 |
| 014800100100 | State Independent Electoral Commission | 18,436,040.00 | 19,022,508.00 | 103,436,040.00 |
| 01490000000 | Local Government Service Commission | 4,470,435.00 | 1,560,760.00 | 4,470,435.00 |
| 014900100100 | Local Government Service Commission | 3,245,787.00 | 744,328.00 | 3,245,787.00 |
| 014903500100 | Local Government Staff Pension Board | 1,224,648.00 | 816,432.00 | 1,224,648.00 |
| 01610000000 | Secretary to the Government of the State (SGS) | 676,723,696.00 | 354,709,635.00 | 677,173,696.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 676,723,696.00 | 354,709,635.00 | 677,173,696.00 |
| 01630000000 | Ministry of Religious Affairs | 2,603,895,376.00 | 2,538,310,490.00 | 4,792,749,823.00 |
| 016300100100 | Ministry of Religious Affairs | 8,236,772.00 | 7,031,000.00 | 8,236,772.00 |
| 016300200100 | Arabic and Islamic Education Bureau | 12,812,672.00 | 2,510,486.00 | 12,182,684.00 |
| 016300300100 | Pilgrims Welfare Board | 2,530,707,268.00 | 2,514,940,268.00 | 4,582,421,691.00 |
| 016300300200 | Katsina State Hisbah Board | 23,069,332.00 | 5,307,720.00 | 35,239,344.00 |
| 016300300300 | Katsina State Zakat and Endowment Board | 29,069,332.00 | 8,521,016.00 | 154,669,332.00 |
| 01640000000 | Ministry of Special Services | 13,198,400.00 | 5,490,750.00 | 13,198,400.00 |
| 016400100100 | Ministry of Special Services | 13,198,400.00 | 5,490,750.00 | 13,198,400.00 |
| 02000000000 | ECONOMIC SECTOR | 32,119,410,694.57 | 21,665,721,077.66 | 46,528,724,665.51 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 58,318,699.66 | 28,764,729.32 | 63,497,204.32 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 22,221,488.00 | 18,955,014.00 | 17,702,486.00 |
| 021511600100 | Irrigation Board | 7,200,000.00 | 1,200,000.00 | 7,200,000.00 |
| 021511000100 | Katsina Farmers Supply Company | 4,553,305.00 | 456,661.00 | 4,886,905.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 14,180,000.00 | 3,271,102.00 | 14,180,000.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 10,163,906.66 | 4,881,952.32 | 19,527,813.32 |
| 02200000000 | Ministry of Finance | 26,444,757,526.88 | 19,238,052,245.14 | 37,661,625,571.64 |
| 022000100100 | Ministry of Finance | 92,498,088.00 | 68,110,286.00 | 92,498,088.00 |
| 022000700100 | Office of the Accountant-General | 24,524,859,438.88 | 17,601,017,615.49 | 34,836,927,483.64 |
| 022000700200 | Fiscal Responsibility Commission | 27,400,000.00 | 1,733,333.30 | 47,200,000.00 |
| 022000800100 | Katsina State Internal Revenue Service (KTIRS) | 1,800,000,000.00 | 1,567,191,010.35 | 2,685,000,000.00 |
| 02380000000 | Ministry of Budget and Economic Planning | 172,470,000.00 | 86,961,585.90 | 325,253,328.00 |
| 023800100100 | Ministry of Budget and Economic Planning | 167,620,000.00 | 82,711,585.90 | 294,620,000.00 |
| 023800400100 | Katsina State Bureau of Statistics | 4,850,000.00 | 4,250,000.00 | 30,633,328.00 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 47,926,992.00 | 24,885,719.00 | 48,940,020.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 28,956,248.00 | 18,221,151.00 | 30,509,276.00 |
| 022200200100 | Investment Promotion Agency | 6,000,000.00 | 1,999,992.00 | 6,000,000.00 |
| 022205300100 | Department of Market Development | 12,970,744.00 | 4,664,576.00 | 12,430,744.00 |
| 02600000000 | Ministry of Lands and Physical Planning | 317,442,684.00 | 49,826,714.00 | 391,042,684.00 |
| 026000100100 | Ministry of Lands and Physical Planning | 59,061,968.00 | 2,403,812.00 | 36,561,968.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 256,942,060.00 | 46,461,797.00 | 271,142,060.00 |
| 026000200100 | Office of the Surveyor-General | 1,438,656.00 | 961,105.00 | 1,438,656.00 |
| 026000300100 | Katsina State Geographical Information Service (KATGIS) | - | - | 81,900,000.00 |

| | | | | |
|--------------------|---|--------------------------|-------------------------|--------------------------|
| 02270000000 | Department of Labour and Productivity | 88,448,993.03 | 74,124,100.28 | 200,065,489.55 |
| 022700100100 | Department of Labour and Productivity | 8,002,993.03 | 752,164.78 | 94,619,489.55 |
| 022700500100 | Department of Employment Promotion | 80,446,000.00 | 73,371,935.50 | 105,446,000.00 |
| 02310000000 | Department of Power and Energy | 8,672,812.00 | 4,351,822.00 | 748,708,812.00 |
| 023100100100 | Department of Power and Energy | 3,913,248.00 | 3,261,040.00 | 3,913,248.00 |
| 023100300100 | Rural Electrification Board (REB) | 4,759,564.00 | 1,090,782.00 | 744,795,564.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 4,394,434,833.67 | 1,894,076,876.02 | 6,264,007,270.00 |
| 023400100100 | Ministry of Works, Housing and Transport | 8,524,168.00 | 5,682,776.00 | 47,048,336.00 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 3,730,150,493.67 | 1,810,667,372.00 | 5,392,098,762.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 121,677,172.00 | 3,143,448.00 | 121,677,172.00 |
| 023400500100 | Katsina State Housing Authority | 34,083,000.00 | 1,420,000.00 | 233,383,000.00 |
| 023400600100 | Katsina State Safety and Road Traffic Authority (KASSAROTA) | 500,000,000.00 | 73,163,280.02 | 469,800,000.00 |
| 02520000000 | Ministry of Water Resources | 586,938,153.33 | 264,677,286.00 | 825,584,286.00 |
| 025200100100 | Ministry of Water Resources | 8,075,520.00 | 3,484,680.00 | 11,675,520.00 |
| 025200100200 | Katsina State Water Board | 571,536,589.33 | 257,982,442.00 | 801,082,722.00 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 4,164,544.00 | 1,112,000.00 | 4,164,544.00 |
| 025210400100 | Small Town Water and Sanitation Agency | 3,161,500.00 | 2,098,164.00 | 8,661,500.00 |
| 03000000000 | LAW & JUSTICE SECTOR | 1,879,744,637.00 | 538,000,489.63 | 2,299,133,637.00 |
| 03180000000 | Judicial Service Commission | 1,296,484,637.00 | 406,146,495.63 | 1,071,874,637.00 |
| 031801100100 | Judicial Service Commission | 36,930,175.00 | 12,818,609.80 | 43,930,175.00 |
| 031805100100 | High Court of Justice | 1,088,640,000.00 | 307,303,332.50 | 749,940,000.00 |
| 031805300100 | Sharia Court of Appeal | 165,093,130.00 | 86,024,553.33 | 272,183,130.00 |
| 031805400100 | Sharia Commission | 5,821,332.00 | - | 5,821,332.00 |
| 03260000000 | Ministry of Justice | 583,260,000.00 | 131,853,994.00 | 1,227,259,000.00 |
| 032600100100 | Ministry of Justice | 567,160,000.00 | 125,973,994.00 | 1,111,759,000.00 |
| 032600200100 | Katsina State Anti Corruption Commission | 16,100,000.00 | 5,880,000.00 | 115,500,000.00 |
| 05000000000 | SOCIAL SECTOR | 13,433,924,051.15 | 6,052,257,719.24 | 13,942,175,836.13 |
| 05140000000 | Ministry of Women Affairs | 57,445,000.00 | 35,541,854.00 | 147,300,000.00 |
| 051400100100 | Ministry of Women Affairs | 12,300,000.00 | 6,541,693.00 | 41,800,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 45,145,000.00 | 29,000,161.00 | 105,500,000.00 |
| 05170000000 | Ministry of Basic and Secondary Education | 2,766,848,609.00 | 1,716,576,931.00 | 3,979,796,662.00 |
| 051700100100 | Ministry of Basic and Secondary Education | 1,236,988,962.00 | 792,563,562.00 | 919,986,655.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 53,566,359.00 | 33,540,583.00 | 2,053,566,359.00 |
| 051700800100 | Katsina State Library Board | 2,239,824.00 | 1,249,750.00 | 47,239,824.00 |
| 051701000100 | Agency for Mass Education | 4,168,976.00 | 1,445,984.00 | 4,168,976.00 |
| 051702900100 | Mathematical Improvement Project | 3,749,664.00 | 1,791,380.00 | 6,699,664.00 |
| 051705300100 | Science and Technical Education Board | 1,454,844,848.00 | 882,805,688.00 | 930,145,208.00 |
| 051705400100 | Teachers Service Board | 11,289,976.00 | 3,179,984.00 | 17,989,976.00 |
| 05670000000 | Ministry of Higher, Technical and Vocational Education | 1,724,180,541.54 | 1,207,337,872.89 | 1,910,860,231.80 |
| 056700100100 | Ministry of Higher, Technical and Vocational Education | 60,013,563.66 | 19,363,856.00 | 87,981,375.00 |
| 056701700100 | Yusufu Bala Usman College of Education and Legal Studies, Daura | 132,665,280.00 | 60,101,179.00 | 132,665,280.00 |
| 056701800100 | Hassan Usman Katsina Polytechnic | 323,316,669.00 | 149,940,524.00 | 338,368,566.00 |

| | | | | |
|---------------------|---|-------------------------|-------------------------|-------------------------|
| 056701900100 | Isa Kaita College of Education, Dutsin-Ma | 162,249,200.00 | 90,154,260.00 | 181,780,000.00 |
| 056782100100 | Umaru Musa Yaradua University, Katsina | 891,061,858.88 | 840,678,692.88 | 957,399,952.00 |
| 056705600100 | Katsina State Scholarship Board | 19,978,280.00 | 16,174,624.01 | 22,239,280.00 |
| 056700700100 | Katsina State Institute of Technology and Management (KTSITM) | 134,895,690.00 | 30,924,737.00 | 190,425,778.80 |
| 055400000000 | Ministry for Rural and Social Development | 67,028,000.00 | 30,150,795.00 | 82,335,200.00 |
| 055400100100 | Ministry for Rural and Social Development | 62,828,000.00 | 29,576,995.00 | 62,828,000.00 |
| 055400200100 | Department of Rural Economy | 4,200,000.00 | 573,800.00 | 9,753,600.00 |
| 055400300100 | Katsina State Rural Access Road Agency (RARA) | - | - | 9,753,600.00 |
| 052100000000 | Ministry of Health | 6,293,078,351.61 | 2,645,629,067.70 | 4,969,012,049.33 |
| 052100100100 | Ministry of Health | 12,840,600.00 | 8,360,400.00 | 12,840,600.00 |
| 052100200100 | Contributory Health Care Management Agency | 62,957,625.00 | 33,792,438.63 | 67,365,844.00 |
| 052100300100 | State Primary Health Care Agency | 1,612,213,070.00 | 805,987,719.66 | 1,168,713,070.00 |
| 052110200100 | Hospital Services Management Board (HSMB) | 4,143,336,628.80 | 1,508,391,649.36 | 3,241,230,302.00 |
| 052110400100 | College of Nursing and Midwifery | 99,331,080.00 | 76,038,144.00 | 99,331,080.00 |
| 052110600100 | College of Health Sciences | 100,691,952.00 | 72,075,626.91 | 132,536,952.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 57,523,353.33 | 3,150,826.66 | 76,323,353.33 |
| 052111300200 | Drugs and Medical Supply Agency | 129,244,042.48 | 127,370,598.48 | 137,204,448.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 74,940,000.00 | 10,461,664.00 | 33,466,400.00 |
| 053500000000 | Ministry of Environment | 49,386,333.00 | 8,664,904.00 | 59,598,877.00 |
| 053500100100 | Ministry of Environment | 3,996,900.00 | 2,664,600.00 | 10,644,900.00 |
| 053500200100 | Katsina State Erosion and Watershed Management Agency (KEWMA) | 4,164,544.00 | - | 8,329,088.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 41,224,889.00 | 6,000,304.00 | 40,624,889.00 |
| 055100000000 | Ministry for Local Government | 1,845,535,988.00 | 5,245,792.00 | 1,852,948,588.00 |
| 055100100100 | Ministry for Local Government | 1,815,407,988.00 | 2,271,992.00 | 1,815,407,988.00 |
| 055100200100 | Department of Chieftaincy Affairs | 27,259,000.00 | 2,400,000.00 | 27,259,000.00 |
| 055100300100 | Department of Community Development | 2,869,000.00 | 573,800.00 | 10,281,600.00 |
| 053900000000 | Ministry of Youth and Sports Development | 630,421,228.00 | 403,110,502.65 | 940,324,228.00 |
| 053900100100 | Ministry of Youth and Sports Development | 517,981,240.00 | 386,321,031.00 | 815,482,240.00 |
| 053900300100 | Katsina State Sports Council | 108,419,988.00 | 14,337,207.00 | 120,419,988.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 4,020,000.00 | 2,452,264.65 | 4,422,000.00 |

011100100100 - Government House

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>8,251,795,831.42</u> | <u>5,604,187,061.70</u> | <u>9,587,005,433.20</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>194,196,001.43</u> | <u>117,481,023.95</u> | <u>158,005,433.20</u> |
| 21010101 | SALARY | 186,413,011.43 | 112,292,355.63 | 150,222,430.20 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 7,782,990.00 | 5,188,668.32 | 7,783,003.00 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>8,057,599,829.99</u> | <u>5,486,706,037.75</u> | <u>9,429,000,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 6,217,500.00 | 15,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 22020105 | LOCAL TRAVEL & TRANSPORT: H.E. | 1,400,000,000.00 | 944,846,822.00 | 1,700,000,000.00 |
| 22020106 | INTERNATIONAL TRAVEL & TRANSPORT: H.E. | 750,000,000.00 | 256,316,780.00 | 650,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 13,099,829.99 | 8,933,164.00 | 20,000,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 20,000,000.00 | 7,849,997.00 | 30,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 260,000,000.00 | 89,722,635.67 | 200,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 12,500,000.00 | 12,518,500.00 | 30,000,000.00 |
| 22020422 | RUNNING COSTS FOR COS, PPS, SSA, & SA | 150,000,000.00 | 65,090,000.00 | 150,000,000.00 |
| 22020423 | JANITORIAL SERVICES | 690,000,000.00 | 660,931,580.52 | 1,000,000,000.00 |
| 22020601 | SECURITY SERVICES | 45,000,000.00 | 28,968,330.00 | 50,000,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,500,000,000.00 | 2,591,433,621.00 | 4,000,000,000.00 |
| 22020711 | MEDIA RELATION SERVICES | 370,000,000.00 | 273,648,779.56 | 350,000,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 600,000,000.00 | 405,000,000.00 | 840,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 190,000,000.00 | 125,395,000.00 | 250,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 14,000,000.00 | 9,333,328.00 | 14,000,000.00 |
| 22020406 | OTHER MANTENANCE SERVICES | 3,000,000.00 | 500,000.00 | 100,000,000.00 |

011100100200 - Deputy Governor's Office

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>1,170,410,748.04</u> | <u>524,042,181.69</u> | <u>1,130,412,337.80</u> |
| 21 | <i>PERSONNEL COST</i> | <u>84,912,701.04</u> | <u>50,955,337.39</u> | <u>50,914,290.80</u> |
| 21010101 | SALARY | 77,519,913.04 | 45,578,764.30 | 43,151,863.86 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 7,392,788.00 | 5,376,573.09 | 7,762,426.94 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>1,085,498,047.00</u> | <u>473,086,844.30</u> | <u>1,079,498,047.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,000,000.00 | 4,499,997.00 | 10,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 5,398,047.00 | 0.00 | 10,000,000.00 |
| 22020105 | LOCAL TRAVEL & TRANSPORT: H.E. | 176,000,000.00 | 103,074,531.30 | 170,000,000.00 |
| 22020106 | INTERNATIONAL TRAVEL & TRANSPORT: H.E. | 150,000,000.00 | 32,250,000.00 | 150,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,500,000.00 | 1,624,997.00 | 2,500,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 30,000,000.00 | 19,500,000.00 | 48,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 51,000,000.00 | 47,179,133.00 | 81,998,047.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 360,000,000.00 | 198,963,247.00 | 420,000,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 250,000,000.00 | 31,878,277.00 | 100,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 8,000,000.00 | 4,916,662.00 | 15,000,000.00 |
| 22021098 | OFFICE RUNNING COSTS FOR DCOS & OTHER AIDES | 45,600,000.00 | 29,200,000.00 | 72,000,000.00 |

011101000100 - State Bureau of Public Procurement

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--------------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>67,448,140.00</u> | <u>38,221,779.00</u> | <u>77,988,140.00</u> |
| 21 | PERSONNEL COST | <u>5,988,140.00</u> | <u>4,523,529.00</u> | <u>5,988,140.00</u> |
| 21010101 | SALARY | 5,988,140.00 | 4,523,529.00 | 5,988,140.00 |
| 22 | OTHER RECURRENT COSTS | <u>61,500,000.00</u> | <u>33,698,250.00</u> | <u>72,000,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 666,666.64 | 1,000,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOPLOCAL | 25,000,000.00 | 12,720,750.00 | 30,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 35,000,000.00 | 19,977,500.00 | 40,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000.00 | 333,333.36 | 1,000,000.00 |

011100500100 - Sustainable Development Goals (SDGs)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>14,850,655.00</u> | <u>7,209,605.16</u> | <u>10,219,664.00</u> |
| 21 | PERSONNEL COST | <u>12,659,547.00</u> | <u>6,149,605.16</u> | <u>8,629,556.00</u> |
| 21010101 | SALARY | 10,967,547.00 | 6,149,605.16 | 6,739,556.00 |
| 21010104 | WAGES OF ADHOC STAFF | 1,692,000.00 | 0.00 | 1,890,000.00 |
| 22 | OTHER RECURRENT COSTS | <u>2,191,108.00</u> | <u>1,060,000.00</u> | <u>1,590,108.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,609,000.00 | 670,000.00 | 1,008,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 132,300.00 | 88,200.00 | 132,300.00 |
| 22021001 | REFRESHMENT & MEALS | 220,500.00 | 146,960.00 | 220,500.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 132,300.00 | 88,200.00 | 132,300.00 |
| 22021091 | INSPECTION & VERIFICATION | 97,008.00 | 64,640.00 | 97,008.00 |

011100600100 - Directorate of Information and Communication Technology (ICT)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|-----------------------------|--|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>15,299,646.54</u> | <u>5,080,145.46</u> | <u>34,957,057.13</u> |
| 21 | <i>PERSONNEL COST</i> | <u>5,699,646.54</u> | <u>2,291,719.54</u> | <u>15,085,057.13</u> |
| 21010101 | SALARY | 5,699,646.54 | 2,291,719.54 | 15,085,057.13 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>9,600,000.00</u> | <u>2,788,425.92</u> | <u>19,872,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,200,000.00 | 548,148.14 | 1,200,000.00 |
| 22020202 | TELEPHONE CHARGES | 480,000.00 | 268,240.74 | 480,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 360,000.00 | 153,333.33 | 360,000.00 |
| 22020404 | MAINTENANCE OF COMMUNICATION EQUIPMENT (IT) | 3,000,000.00 | 1,277,777.78 | 3,072,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | - | 3,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | - | 600,000.00 |
| 22021003 | PUBLICITY AND ADVERTISEMENT | 1,200,000.00 | 244,444.44 | 1,200,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 360,000.00 | 106,666.67 | 360,000.00 |
| 22020803 | GENERATOR FUEL COST | 0.00 | - | 7,200,000.00 |

KTSG 2025 AP

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|-------------------------------------|-----------------------------|--|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>26,921,335.00</u> | <u>8,820,677.80</u> | <u>34,101,102.41</u> |
| 21 | <i>PERSONNEL COST</i> | <u>5,428,235.00</u> | <u>413,277.80</u> | <u>12,608,002.41</u> |
| 21010101 | <i>SALARY</i> | 5,428,235.00 | 413,277.80 | 12,608,002.41 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>21,493,100.00</u> | <u>8,407,400.00</u> | <u>21,493,100.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,008,000.00 | 504,000.00 | 1,008,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 132,300.00 | 88,200.00 | 132,300.00 |
| 22021001 | REFRESHMENT & MEALS | 220,500.00 | 147,000.00 | 220,500.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 132,300.00 | 88,200.00 | 132,300.00 |
| 22021091 | INSPECTION & VERIFICATION | 20,000,000.00 | 7,580,000.00 | 20,000,000.00 |

KTSG 2025 APPN

011100900100 - Katsina State Enterprise Development Agency (KASEDA)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>446,019,646.54</u> | <u>139,465,247.90</u> | <u>446,918,950.88</u> |
| 21 | <i>PERSONNEL COST</i> | <u>5,699,646.54</u> | <u>4,378,247.90</u> | <u>6,598,950.88</u> |
| 21010101 | SALARY | 5,699,646.54 | 4,378,247.90 | 6,598,950.88 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>440,320,000.00</u> | <u>135,087,000.00</u> | <u>440,320,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 1,100,000.00 | 3,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 600,000.00 | 260,000.00 | 600,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 960,000.00 | 330,000.00 | 960,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,200,000.00 | 300,000.00 | 1,200,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 960,000.00 | 400,000.00 | 960,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 22020803 | GENERATOR FUEL COST | 840,000.00 | 444,000.00 | 840,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,200,000.00 | 470,000.00 | 1,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 960,000.00 | 294,000.00 | 960,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22021062 | SUMMITS, RETREAT, SYMPOSIUM AND CONFERENCES | 12,000,000.00 | 10,973,000.00 | 12,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 6,000,000.00 | 384,000.00 | 6,000,000.00 |
| 22021060 | MONITORING AND EVALUATION | 24,000,000.00 | 0.00 | 24,000,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 80,000,000.00 | 35,000,000.00 | 80,000,000.00 |
| 22020716 | NATURAL RESOURCES ACTIVITIES | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 22020716 | EMPLOYMENT ACTIVITIES | 2,400,000.00 | 500,000.00 | 2,400,000.00 |
| 22020716 | ACTIVITIES OF FINANCIAL INTERMEDIATE AGENT | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 22020716 | FACILITATION EXPENSES | 3,600,000.00 | 0.00 | 3,600,000.00 |
| 22021072 | COLLABORATION EXPENSES | 3,600,000.00 | 0.00 | 3,600,000.00 |
| 22021072 | FORMATION AND REACTIVATION OF MSME'S COOPERATIVE SOCIETIES | 3,600,000.00 | 0.00 | 3,600,000.00 |
| 22020716 | SUPPORT AND TRAINING TO ENTERPRISES WITH GROWTH POTENTIALS | 100,000,000.00 | 81,470,000.00 | 100,000,000.00 |
| 22020716 | FOLLOW-UP ACTIONS ON THE ACTIVITIES OF SMEDAN | 80,000,000.00 | 3,162,000.00 | 80,000,000.00 |
| 22020716 | SUPPORT TO STATE CREDIT BUREAU/CREDIT RISK MANAGEMENT SYSTEM | 50,000,000.00 | 0.00 | 50,000,000.00 |

011100900200 - Katsina State Development Management Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>192,339,646.54</u> | <u>13,485,335.28</u> | <u>215,148,455.08</u> |
| 21 | <i>PERSONNEL COST</i> | <u>5,699,646.54</u> | <u>4,778,335.28</u> | <u>26,508,455.08</u> |
| 21010101 | SALARY | 5,699,646.54 | 4,778,335.28 | 26,508,455.08 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>186,640,000.00</u> | <u>8,707,000.00</u> | <u>188,640,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,200,000.00 | 770,000.00 | 1,200,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 840,000.00 | 336,000.00 | 840,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,200,000.00 | 480,000.00 | 1,200,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,200,000.00 | 480,000.00 | 1,200,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 840,000.00 | 396,000.00 | 840,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,200,000.00 | 788,000.00 | 1,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 960,000.00 | 384,000.00 | 960,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,000,000.00 | 2,200,000.00 | 3,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22021062 | SUMMITS, RETREAT, SYMPOSIUM AND CONFERENCES | 6,000,000.00 | 873,000.00 | 6,000,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 10,000,000.00 | 2,000,000.00 | 12,000,000.00 |
| 22021052 | SPECIAL INTERVENTION | 44,000,000.00 | 0.00 | 44,000,000.00 |
| 22021072 | ACTIVITIES OF FINANCIAL MANAGEMENT COMMITTEE | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 22020701 | CONSULTANCY FEES | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 22020411 | MAINTENANCE OF STATE DEPT. MANAGEMENT PORTAL | 1,200,000.00 | 0.00 | 1,200,000.00 |

KTSG 2025

011100900300 - Office of the Economic Adviser to the State Government

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

011100900400 - Katsina State Social Investment Programme Agency (KASIPA)

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

011101300100 - Ministry of Internal Security and Home Affairs

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>1,017,002,084.04</u> | <u>464,821,431.56</u> | <u>1,043,371,026.95</u> |
| 21 | <i>PERSONNEL COST</i> | <u>574,971,104.04</u> | <u>452,549,413.56</u> | <u>572,671,026.95</u> |
| 21010101 | SALARY | 27,717,104.04 | 28,731,913.56 | 25,471,026.95 |
| 21020110 | SECURITY ALLOWANCES (1520 Securities×N30,000.00×4Month) | 547,200,000.00 | 423,817,500.00 | 547,200,000.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>442,084,980.00</u> | <u>12,272,000.00</u> | <u>470,700,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 1,600,000.00 | 3,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 600,000.00 | 265,000.00 | 600,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,600,000.00 | 0.00 | 7,200,000.00 |
| 22020433 | MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 22020601 | SECURITY SERVICES | 150,000,000.00 | 10,407,000.00 | 150,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 0.00 | 1,500,000.00 |
| 22021077 | REFORMATORY CENTRES RUNNING COSTS | 5,074,980.00 | 0.00 | 25,000,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES –(DEPTS. OF FIRE SERVICE) | 400,000.00 | 0.0 | 2,400,000.00 |
| 22040114 | GRANTS TO LABOUR/INDUSTRIAL UNIONS | 3,410,000.00 | 0.0 | 5,000,000.00 |
| 22040127 | OPERATIONAL EXPENSES - EMERGENCY RESPONSE | 250,000,000.00 | 0.0 | 250,000,000.00 |

KTSG 2023

011113200100 - Department of Inter-Governmental and Development Partners

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>321,218,770.36</u> | <u>101,883,038.35</u> | <u>300,835,144.11</u> |
| 21 | PERSONNEL COST | <u>53,868,988.36</u> | <u>33,415,150.96</u> | <u>33,485,362.11</u> |
| 21010101 | SALARY | 53,868,988.36 | 33,415,150.96 | 33,485,362.11 |
| 22 | OTHER RECURRENT COSTS | <u>267,349,782.00</u> | <u>68,467,887.39</u> | <u>267,349,782.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 600,000.00 | 203,333.00 | 600,000.00 |
| 22020201 | ELECTRICITY CHARGES | 30,000,000.00 | 25,000,000.00 | 30,000,000.00 |
| 22020205 | WATER RATES | 8,000,000.00 | 950,000.00 | 8,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 400,000.00 | 0.00 | 400,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 200,000,000.00 | 20,616,480.00 | 200,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 10,636,930.00 | 9,009,509.00 | 10,636,930.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 15,000,000.00 | 11,599,926.39 | 15,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,000,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 312,852.00 | 88,639.00 | 312,852.00 |

011118300100 - Department of Banking and Finance

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>28,505,560.84</u> | <u>21,875,135.42</u> | <u>41,005,560.84</u> |
| 21 | PERSONNEL COST | <u>20,281,696.84</u> | <u>18,518,976.42</u> | <u>17,781,696.84</u> |
| 21010101 | SALARY | 20,281,969.84 | 18,518,976.42 | 17,781,696.84 |
| 22 | OTHER RECURRENT COSTS | <u>8,223,864.00</u> | <u>3,356,159.00</u> | <u>23,223,864.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,345,044.00 | 896,696.00 | 1,345,044.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 595,344.00 | 208,369.00 | 595,344.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 830,280.00 | 290,598.00 | 830,280.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020701 | FINANCIAL CONSULTING | 210,000.00 | 140,000.00 | 210,000.00 |
| 22020716 | BUSINESS DEVELOPMENT SERVICES | 112,452.00 | 0.00 | 112,452.00 |
| 22021001 | REFRESHMENT & MEALS | 330,744.00 | 220,496.00 | 330,744.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,400,000.00 | 0.0 | 2,400,000.00 |
| 22021091 | INSPECTION AND VERIFICATION (MICRO FINANCE BANK) | 0.00 | 0.00 | 15,000,000.00 |

011200300100 - Katsina State House of Assembly

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|--------------------------------|--|--------------------------------|
| 2 | EXPENDITURES | <u>5,287,577,887.40</u> | <u>3,436,992,950.18</u> | <u>5,822,277,887.40</u> |
| 21 | PERSONNEL COST | <u>490,100,711.40</u> | <u>334,185,768.19</u> | <u>490,100,711.40</u> |
| 210101 | SALARIES AND WAGES | <u>490,100,711.40</u> | <u>334,185,768.19</u> | <u>490,100,711.40</u> |
| 21010101 | SALARY | 258,287,851.40 | 266,809,993.45 | 258,287,851.40 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE SALARIES | 231,812,860.00 | 67,375,774.74 | 231,812,860.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | <u>30,000,000.00</u> | <u>30,000,000.00</u> | <u>0.00</u> |
| 21020104 | FURNITURE ALLOWANCE& 1st 28Days ALLOWANCE | 30,000,000.00 | 30,000,000.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | <u>4,767,477,176.00</u> | <u>3,072,807,181.99</u> | <u>5,332,177,176.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 25,000,000.00 | 19,999,997.00 | 40,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 70,000,000.00 | 50,333,330.33 | 89,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING® | 339,000,000.00 | 169,500,000.00 | 437,200,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS® | 680,000,000.00 | 340,000,000.00 | 870,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 15,000,000.00 | 12,083,333.33 | 20,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 5,000,000.00 | 3,980,410.67 | 10,000,000.00 |
| 22020302 | BOOKS® | 10,000,000.00 | 0.00 | 5,000,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 2,000,000.00 | 1,583,327.33 | 2,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 15,000,000.00 | 12,083,333.33 | 17,000,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING® | 75,000,000.00 | 75,000,000.00 | 75,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 47,000,000.00 | 38,166,660.67 | 55,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 15,000,000.00 | 12,500,000.00 | 18,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 30,000,000.00 | 24,166,666.67 | 40,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 40,437,176.00 | 32,864,307.33 | 40,437,176.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 30,000,000.00 | 23,250,000.00 | 35,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 30,000,000.00 | 23,750,000.00 | 30,000,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 30,000,000.00 | 23,750,000.00 | 30,000,000.00 |
| 22020422 | RUNNING COSTS FOR COS, PPS, SSA, & SA | 36,000,000.00 | 30,000,000.00 | 36,000,000.00 |
| 22020423 | JANITORIAL SERVICES | 30,000,000.00 | 25,000,000.00 | 30,000,000.00 |
| 22020501 | LOCAL TRAINING® | 180,000,000.00 | 95,000,000.00 | 170,000,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOPLOCAL® | 190,000,000.00 | 190,000,000.00 | 130,000,000.00 |
| 22020701 | FINANCIAL CONSULTING | 6,500,000.00 | 4,333,333.36 | 6,500,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,500,000.00 | 1,595,831.00 | 2,500,000.00 |

| | | | | |
|----------|--|----------------|----------------|----------------|
| 22020703 | LEGAL SERVICES® | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS® | 30,000,000.00 | 15,416,666.00 | 30,000,000.00 |
| 22020711 | MEDIA RELATION SERVICES® | 215,000,000.00 | 215,000,000.00 | 215,000,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 5,000,000.00 | 1,291,666.68 | 5,000,000.00 |
| 22020713 | GUIDANCE AND COUNSELING SERVICES | 0.00 | 0.00 | 36,500,000.00 |
| 22020716 | BUSINESS DVELOPMENT SERVICES (Inter-parliamentary and Social Protection) | 0.00 | 0.00 | 5,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 220,000,000.00 | 143,749,997.66 | 242,000,000.00 |
| 22020902 | INSURANCE PREMIUM ® | 20,000,000.00 | 833,333.34 | 20,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 180,000,000.00 | 155,083,332.67 | 190,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 100,000,000.00 | 76,666,665.00 | 110,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 30,000,000.00 | 18,750,000.00 | 30,000,000.00 |
| 22021004 | MEDICAL EXPENSESLOCAL® | 120,000,000.00 | 21,666,666.00 | 120,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,000,000.00 | 624,997.67 | 1,000,000.00 |
| 22021007 | WELFARE PACKAGES® | 75,000,000.00 | 16,666,666.00 | 75,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES® | 40,000,000.00 | 166,666.00 | 70,000,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION® | 150,000,000.00 | 50,000,000.00 | 150,000,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS® | 280,000,000.00 | 280,000,000.00 | 280,000,000.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 80,000,000.00 | 64,999,995.00 | 80,000,000.00 |
| 22021060 | MONITORING AND EVALUATION (INCLUDING HAJJ MONITORING OF N112M) ® | 230,000,000.00 | 0.0 | 230,000,000.00 |
| 22021062 | SUMMITS/TRADE FAIR | 0.00 | 0.00 | 60,000,000.00 |
| 22021072 | COMMITTEE EXPENSES | 797,540,000.00 | 645,033,337.29 | 847,540,000.00 |
| 22021085 | LEGISLATIVE DUTY ALLOWANCE® | 95,500,000.00 | 0.00 | 97,500,000.00 |
| 22021095 | NYSC/SUPPORTING STAFF ALLOWANCES | 15,000,000.00 | 9,583,333.33 | 66,000,000.00 |
| 22040123 | ASSISTANCE/DONATIONS | 170,000,000.00 | 138,333,327.33 | 170,000,000.00 |

011200400100 - Katsina State Assembly Service Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|------------------------------|-------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>100,540,936.00</u> | <u>39,525,306.00</u> | <u>129,022,342.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>31,140,936.00</u> | <u>30,525,330.00</u> | <u>49,022,342.00</u> |
| 21010101 | SALARY | - | - | - |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 31,140,936.00 | 30,525,330.00 | 49,022,342.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>69,400,000.00</u> | <u>8,999,976.00</u> | <u>80,000,000.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 3,333,328.00 | 5,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 200,000.00 | 133,328.00 | 200,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,000,000.00 | 666,664.00 | 1,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 22020319 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL | 500,000.00 | | 500,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 3,600,000.00 | 2,400,000.00 | 4,600,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,200,000.00 | 1,000,000.00 | 1,200,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000.00 | 1,000,000.00 | 1,500,000.00 |
| 22020501 | LOCAL TRAINING® | 2,400,000.00 | 1,500,000.00 | 2,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 2,000,000.00 | 0.00 | 0.0 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOPLOCAL® | 2,000,000.00 | 0.00 | 22,000,000.00 |
| 22020701 | FINANCIAL CONSULTING | 8,000,000.00 | 0.00 | 3,000,000.00 |
| 22020703 | LEGAL SERVICES® | 8,000,000.00 | 0.00 | 3,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 333,328.00 | 500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000.00 | 333,328.00 | 500,000.00 |
| 22021085 | LEGISLATIVE DUTY ALLOWANCE® | 3,000,000.00 | 0.00 | 3,000,000.00 |

KTSG 20

011200500100 - Department of Legislative Matters

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

KTSG 2025 APPROVED

012300100100 - Ministry of Information and Culture

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|--------------------------------|
| 2 | EXPENDITURES | <u>847,394,589.55</u> | <u>585,324,919.19</u> | <u>1,153,487,374.97</u> |
| 21 | PERSONNEL COST | <u>241,521,890.55</u> | <u>183,888,248.99</u> | <u>147,614,675.97</u> |
| 21010101 | SALARY | 241,521,890.55 | 183,888,248.99 | 147,614,675.97 |
| 22 | OTHER RECURRENT COSTS | <u>605,872,699.00</u> | <u>401,436,670.20</u> | <u>1,005,872,699.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,517,016.00 | 1,011,344.00 | 1,517,016.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 1,385,185.00 | 0.00 | 1,385,185.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 349,998.00 | 262,502.00 | 349,998.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 88,200.00 | 58,800.00 | 88,200.00 |
| 22021001 | REFRESHMENT & MEALS | 132,300.00 | 88,200.00 | 132,300.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 600,000,000.00 | 398,415,824.20 | 1,000,000,000.00 |

012300300100 - Katsina State Television Authority (KTTV)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>208,337,479.00</u> | <u>153,944,027.39</u> | <u>215,316,098.00</u> |
| 21 | PERSONNEL COST | <u>134,238,468.00</u> | <u>92,804,825.39</u> | <u>120,033,162.00</u> |
| 21010101 | SALARY | 133,093,468.00 | 92,804,825.39 | 120,033,162.00 |
| 21010104 | WAGES OF ADHOC STAFFS | 1,145,000.00 | 0.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | <u>74,099,011.00</u> | <u>61,139,202.00</u> | <u>95,282,936.00</u> |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 820,800.00 | 551,251.00 | 820,800.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,262,136.00 | 1,278,636.00 | 4,262,136.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,200,000.00 | 0.00 | 2,200,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 66,816,075.00 | 59,309,315.00 | 88,000,000.00 |

012300400100 - Katsina State Radio

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>279,993,769.98</u> | <u>220,827,260.58</u> | <u>296,643,053.73</u> |
| 21 | PERSONNEL COST | <u>136,488,219.00</u> | <u>108,826,088.76</u> | <u>123,441,284.00</u> |
| 21010101 | SALARY | 136,488,219.00 | 108,826,088.76 | 123,441,284.00 |
| 22 | OTHER RECURRENT COSTS | <u>143,505,550.98</u> | <u>112,001,171.82</u> | <u>173,201,769.73</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 315,000.00 | 210,000.00 | 315,000.00 |
| 22020303 | NEWSPAPERS | 94,500.00 | 63,000.00 | 94,500.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 7,000,000.00 | 2,799,992.00 | 7,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 133,696,050.98 | 108,928,179.82 | 163,392,269.73 |

012301300100 - Government Printing Press

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|-------------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>43,642,227.00</u> | <u>28,475,183.48</u> | <u>34,658,731.85</u> |
| 21 | PERSONNEL COST | <u>41,401,227.00</u> | <u>27,377,183.48</u> | <u>32,417,731.85</u> |
| 21010101 | SALARY | 41,401,227.00 | 27,377,183.48 | 32,417,731.85 |
| 22 | OTHER RECURRENT COSTS | <u>2,241,000.00</u> | <u>1,098,000.00</u> | <u>2,241,000.00</u> |
| 22020203 | INTERNET ACCESS CHARGES | 54,000.00 | 36,000.00 | 54,000.00 |
| 22020206 | SEWAGE CHARGES | 54,000.00 | 36,000.00 | 54,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 621,000.00 | 414,000.00 | 621,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 540,000.00 | 360,000.00 | 540,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 594,000.00 | 0.00 | 594,000.00 |
| 22021001 | REFRESHMENT & MEALS | 378,000.00 | 252,000.00 | 378,000.00 |

012301500100 - History and Culture Bureau

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|-----------------------------|-------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>99,582,168.00</u> | <u>39,951,125.70</u> | <u>105,537,737.87</u> |
| 21 | <i>PERSONNEL COST</i> | <u>83,392,881.00</u> | <u>37,724,933.70</u> | <u>89,348,450.87</u> |
| 21010101 | SALARY | 83,392,881.00 | 37,724,933.70 | 89,348,450.87 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>16,189,287.00</u> | <u>2,226,192.00</u> | <u>16,189,287.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,364,844.00 | 909,896.00 | 1,364,844.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,144,740.00 | 0.00 | 1,144,740.00 |
| 22021001 | REFRESHMENT & MEALS | 954,444.00 | 636,296.00 | 954,444.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,600,000.00 | 0.00 | 2,600,000.00 |
| 22021055 | COMPETITIONS-GENERAL | 2,738,734.00 | 0.00 | 2,738,734.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 7,386,525.00 | 680,000.00 | 7,386,525.00 |

012300100200 - Department of Party Liaison

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|-----------------------------|-------------------------------------|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>17,439,602.64</u> | <u>2,243,111.55</u> | <u>1,695,108,290.70</u> |
| 21 | <i>PERSONNEL COST</i> | <u>4,336,933.31</u> | <u>0.00</u> | <u>7,300,441.00</u> |
| 21010101 | SALARY | 4,336,933.31 | | 7,300,441.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>13,102,669.33</u> | <u>2,243,111.55</u> | <u>1,687,807,849.70</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 882,000.00 | 147,000.00 | 1,764,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 84,000.00 | 140,000.00 | 168,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,600,000.00 | 200,000.00 | 2,400,000.00 |
| 22020501 | LOCAL TRAINING | 166,666.67 | 27,777.78 | 333,333.34 |
| 22021001 | REFRESHMENT & MEALS | 370,002.66 | 61,667.11 | 740,000.00 |
| 22021089 | COMMUNITY OUTREACH/POLITICAL ACTIVITIES | 5,000,000.00 | 833,333.33 | 482,402,516.36 |
| 22021092 | GENERAL LABOUR EXPENSES | 5,000,000.00 | 833,333.33 | 500,000,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 700,000,000.00 |

012300100300 - Department of Political Affairs

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|---|------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>282,424,184.00</u> | <u>93,550,755.31</u> | <u>1,725,711,224.64</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>15,700,000.00</u> | <u>16,742,465.98</u> | <u>15,887,040.64</u> |
| 2101 | SALARY | 15,700,000.00 | <u>16,742,465.98</u> | 15,887,040.64 |
| 210101 | SALARIES AND WAGES | 15,700,000.00 | <u>16,742,465.98</u> | 15,887,040.64 |
| 21010101 | SALARY | 15,700,000.00 | 16,742,465.98 | 15,887,040.64 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>266,724,184.00</u> | <u>76,808,289.33</u> | <u>1,709,824,184.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,542,240.00 | 1,018,160.00 | 1,542,240.00 |
| 22020303 | NEWSPAPERS | 96,384.00 | 64,256.00 | 96,384.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,600,000.00 | 4,400,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 385,560.00 | 257,040.00 | 385,560.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 69,280,000.00 | 0.00 | 200,000,000.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 21,420,000.00 | 0.00 | 900,000,000.00 |
| 22021089 | COMMUNITY OUTREACH/POLITICAL ACTIVITIES | 170,000,000.00 | 70,235,500.00 | 605,000,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT | 400,000.00 | 833,333.33 | 400,000.00 |

KTSG 2025 AP

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>845,563,720.00</u> | <u>266,607,049.18</u> | <u>879,190,433.68</u> |
| 21 | <i>PERSONNEL COST</i> | <u>96,952,164.00</u> | <u>88,803,777.18</u> | <u>81,250,433.68</u> |
| 21010101 | SALARY | 96,952,164.00 | 88,803,777.18 | 81,250,433.68 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>748,611,556.00</u> | <u>177,803,272.00</u> | <u>797,940,000.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 350,000.00 | 0.00 | 350,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,205,000.00 | 1,286,250.00 | 2,205,000.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 1,323,000.00 | 0.00 | 1,323,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 300,000,000.00 | 124,819,895.00 | 300,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 50,000,000.00 | 36,004,458.00 | 50,000,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 3,500,000.00 | 10,567,673.000 | 5,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 120,000,000.00 | 1,400,000.00 | 120,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 22020501 | LOCAL TRAINING | 630,000.00 | 0.00 | 630,000.00 |
| 22020603 | RESIDENTIAL RENT | 52,171,556.00 | 37,182,454.00 | 100,000,000.00 |
| 22020708 | MEDICAL CONSULTING | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,032,000.00 | 602,000.00 | 1,032,000.00 |
| 22021007 | WELFARE PACKAGE FOR CIVIL SERVANTS | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 22020423 | JANITORIAL SERVICES | 100,000,000.00 | 1,945,000.00 | 100,000,000.00 |

KTSG 2022

012500200100 - Bureau of Public Administration Reform

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---------------------------------------|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>11,819,646.54</u> | <u>8,611,648.99</u> | <u>63,299,877.53</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>5,699,646.54</u> | <u>4,531,648.99</u> | <u>5,709,877.53</u> |
| 21010101 | SALARY | 5,699,646.54 | 4,531,648.99 | 5,709,877.53 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>6,120,000.00</u> | <u>4,080,000.00</u> | <u>57,590,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,200,000.00 | 800,000.00 | 1,200,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 720,000.00 | 480,000.00 | 720,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,200,000.00 | 800,000.00 | 1,200,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 600,000.00 | 400,000.00 | 600,000.00 |
| 22021060 | MONITORING AND EVALUATION | 0.00 | 0.00 | 51,470,000.00 |

KTSG 2025 APPROVED

012500500100 - Department of Establishment, Pension and Training

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|---------------------------------|--|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>18,490,538,733.62</u> | <u>14,216,155,205.22</u> | <u>16,037,202,703.70</u> |
| 21 | <i>PERSONNEL COST</i> | <u>18,092,768,581.62</u> | <u>13,838,519,729.22</u> | <u>15,579,432,551.70</u> |
| 21010101 | SALARY | 120,536,963.32 | 96,393,977.59 | 109,743,378.40 |
| 21020104 | FURNITURE ALLOWANCE | 10,000,000.00 | 0.00 | 0.00 |
| 21020108 | SEVERANCE ALLOWANCE | 50,000,000.00 | 48,754,370.00 | 50,000,000.00 |
| 21030101 | GRATUITY | 9,862,231,618.30 | 8,314,479,507.15 | 6,869,689,173.30 |
| 21030102 | PENSION | 8,000,000,000.00 | 5,338,388,070.48 | 8,500,000,000.00 |
| 21030104 | PAYMENT OF PENSION TO PAST GOVERNORS/DEPUTY GOVERNORS | 50,000,000.00 | 40,503,804.00 | 50,000,000.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>397,770,152.00</u> | <u>377,635,476.00</u> | <u>457,770,152.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,013,000.00 | 0.00 | 1,013,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 630,000.00 | 419,992.00 | 630,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,764,000.00 | 1,129,000.00 | 1,764,000.00 |
| 22020501 | LOCAL TRAINING | 230,000,000.00 | 219,594,304.00 | 300,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 160,000,000.00 | 155,597,008.00 | 150,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 97,008.00 | 56,588.00 | 97,008.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 66,144.00 | 38,584.00 | 66,144.00 |
| 22040126 | RUNNING COST FOR COLLEGE OF ADMIN FTA | 1,200,000.00 | 800,000.00 | 1,200,000.00 |
| 22040127 | MAINTENANCE AND SUBSCRIPTION OF e-LIBRARY AT HEADQUARTER | 3,000,000.00 | 0.00 | 3,000,000.00 |

KTSG 2022

012500600100 - Pension Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|-----------------------------|--|------------------------------|
| 2 | EXPENDITURES | <u>47,514,683.00</u> | <u>5,719,407.33</u> | <u>404,110,865.37</u> |
| 21 | PERSONNEL COST | <u>43,580,615.00</u> | <u>3,618,823.33</u> | <u>112,336,961.37</u> |
| 21010101 | SALARY | 5,428,235.00 | 3,618,823.33 | 66,458,769.01 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE SALARIES | 38,152,380.00 | 0.00 | 45,878,192.36 |
| 22 | OTHER RECURRENT COSTS | <u>3,934,068.00</u> | <u>2,100,584.00</u> | <u>291,773,904.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 | 566,666.67 | 55,516,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 433,164.00 | 277,679.00 | 912,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,904.00 | 333,328.67 | 3,500,904.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 306,245.33 | 1,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,000,000.00 | 616,664.33 | 104,295,000.00 |
| 22020711 | MEDIA RELATION SERVICES | 0.00 | 0.00 | 500,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 90,000,000.00 |
| 22020716 | BUSINESS DEVELOPMENT SERVICES | 0.00 | 0.00 | 10,000,000.00 |
| 22020717 | EXTERNAL AUDIT SERVICES | 0.00 | 0.00 | 10,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 0.00 | 8,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 50,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 0.00 | 0.00 | 8,000,000.00 |

KTSG 2024

012500500200 - Department of Human Capital Development

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|-------------------------------------|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>10,937,815.00</u> | <u>6,155,319.00</u> | <u>10,937,815.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>5,729,815.00</u> | <u>3,655,319.12</u> | <u>5,729,815.00</u> |
| 21010101 | SALARY | 5,729,815.00 | 3,655,319.12 | 5,729,815.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>5,208,000.00</u> | <u>2,500,000.00</u> | <u>5,208,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,620,000.00 | 108,000.00 | 1,620,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 648,000.00 | 432,000.00 | 648,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 540,000.00 | 360,000.00 | 540,000.00 |

KTSG 2025 APPROVED

014000100100 - Office of the Auditor-General for the State

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|--|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>137,937,061.95</u> | <u>103,703,062.43</u> | <u>227,364,356.62</u> |
| 210101 | SALARIES AND WAGES | <u>100,065,273.95</u> | <u>83,458,611.93</u> | <u>92,970,568.62</u> |
| 21010101 | SALARY | 93,980,899.95 | 79,299,045.26 | 86,886,194.62 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE SALARIES | 6,084,374.00 | 4,159,566.67 | 6,084,374.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>37,921,788.00</u> | <u>20,244,450.50</u> | <u>134,393,788.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,150,000.00 | 775,450.00 | 3,150,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 629,988.00 | 50,000.00 | 629,988.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 4,000,000.00 | 3,900,000.00 | 4,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,205,000.00 | 0.00 | 0.00 |
| 22020709 | AUDITING OF ACCOUNTS | 0.00 | 0.00 | 40,000,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 3,635,800.00 | 1,394,381.25 | 3,635,800.00 |
| 22020717 | EXTERNAL AUDIT SERVICES | 540,000.00 | 0.00 | 540,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,115,000.00 | 690,000.00 | 1,115,000.00 |
| 22021007 | WELFARE PACKAGES | 1,323,000.00 | 600,000.00 | 1,323,000.00 |
| 22021060 | MONITORING AND EVALUATION | 0.00 | 0.00 | 60,000,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 20,000,000.00 | 12,834,619.25 | 20,000,000.00 |

KTSG 2025

014000200200 - Office of the Auditor-General for Local Government

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>159,169,492.96</u> | <u>118,020,064.33</u> | <u>147,340,122.82</u> |
| 21 | <i>PERSONNEL COST</i> | <u>150,769,232.96</u> | <u>112,799,896.33</u> | <u>138,939,862.82</u> |
| 21010101 | SALARY | 144,684,858.96 | 109,056,286.33 | 132,855,488.82 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 6,084,374.00 | 3,630,615.45 | 6,084,374.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>8,400,260.00</u> | <u>5,220,168.00</u> | <u>8,400,260.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 675,000.00 | 450,000.00 | 675,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 5,300,000.00 | 3,533,328.00 | 5,300,000.00 |
| 22020501 | LOCAL TRAINING | 2,100,000.00 | 1,020,000.00 | 2,100,000.00 |
| 22021001 | REFRESHMENT & MEALS | 325,260.00 | 216,840.00 | 325,260.00 |

014000300200 - Audit Service Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|-------------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>30,257,421.38</u> | <u>3,719,435.77</u> | <u>30,257,421.38</u> |
| 21 | <i>PERSONNEL COST</i> | <u>26,257,421.38</u> | <u>3,719,435.77</u> | <u>26,257,421.38</u> |
| 21010101 | SALARY | 26,257,421.38 | 3,719,435.77 | 26,257,421.38 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>4,000,000.00</u> | <u>0.00</u> | <u>4,000,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 22021001 | REFRESHMENT & MEALS | 890,000.00 | 0.00 | 890,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,500,000.00 | 0.00 | 1,500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 110,000.00 | 0.00 | 110,000.00 |

KTSG 2024

014000400200 - Katsina State Asset Management Agency (KAMA)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|---------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURE | <u>0.00</u> | <u>0.00</u> | <u>183,299,646.54</u> |
| 21 | PERSONNEL COST | <u>0.00</u> | <u>0.00</u> | <u>5,699,646.54</u> |
| 21010101 | SALARY | 0.00 | 0.00 | 5,699,646.54 |
| 22 | OTHER RECURRENT COSTS | <u>0.00</u> | <u>0.00</u> | <u>177,600,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 15,000,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 10,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 4,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 11,200,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 0.00 | 2,650,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 15,000,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 45,500,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 3,500,000.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 4,500,000.00 |
| 22021060 | MONITORING AND EVALUATION | 0.00 | 0.00 | 17,250,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 0.00 | 0.00 | 49,000,000.00 |

KTSG 2025 APR

014700100100 - Civil Service Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>108,873,276.72</u> | <u>77,527,906.71</u> | <u>108,873,276.72</u> |
| 21 | PERSONNEL COST | <u>98,222,208.72</u> | <u>70,242,201.71</u> | <u>98,222,208.72</u> |
| 21010101 | SALARY | 60,069,828.72 | 66,491,871.71 | 60,069,828.72 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 38,152,380.00 | 3,750,330.00 | 38,152,380.00 |
| 22 | OTHER RECURRENT COSTS | <u>10,651,068.00</u> | <u>7,285,705.00</u> | <u>10,651,068.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,500,000.00 | 625,000.00 | 1,500,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 433,164.00 | 180,485.00 | 433,164.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 717,000.00 | 239,000.00 | 717,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 5,000,000.00 | 4,999,850.00 | 5,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,904.00 | 208,710.00 | 500,904.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,500,000.00 | 625,000.00 | 1,500,000.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 208,330.00 | 500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000.00 | 208,330.00 | 500,000.00 |

KTSG 2025 APPROVED

014800100100 - State Independent Electoral Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|-----------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>93,122,244.00</u> | <u>81,909,108.18</u> | <u>177,825,001.74</u> |
| 21 | <i>PERSONNEL COST</i> | <u>74,686,204.00</u> | <u>62,886,600.18</u> | <u>74,388,961.74</u> |
| 21010101 | SALARY | 34,473,824.00 | 41,078,788.02 | 39,544,344.74 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 40,212,380.00 | 21,807,812.16 | 34,844,617.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>18,436,040.00</u> | <u>19,022,508.00</u> | <u>103,436,040.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,260,000.00 | 840,000.00 | 1,260,000.00 |
| 22020501 | LOCAL TRAINING | 1,049,300.00 | 260,192.00 | 1,049,300.00 |
| 22021001 | REFRESHMENT & MEALS | 507,144.00 | 338,096.00 | 507,144.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 229,308.00 | 153,520.00 | 229,308.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 15,000,000.00 | 17,430,700.00 | 100,000,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 390,288.00 | 0.00 | 390,288.00 |

KTSG 2025 APPK

014900100100 - Local Government Service Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>78,458,911.00</u> | <u>85,102,714.36</u> | <u>72,055,115.00</u> |
| 21 | PERSONNEL COST | <u>75,213,124.00</u> | <u>84,358,386.36</u> | <u>68,809,328.00</u> |
| 21010101 | SALARY | 35,000,744.00 | 38,717,771.36 | 23,168,713.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 40,212,380.00 | 45,640,615.00 | 45,640,615.00 |
| 22 | OTHER RECURRENT COSTS | <u>3,245,787.00</u> | <u>744,328.00</u> | <u>3,245,787.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 850,500.00 | 567,000.00 | 850,500.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 373,615.00 | 0.00 | 373,615.00 |
| 22020305 | PRINTING OF NON-SECURITY DOCUMENTS | 94,500.00 | 0.00 | 94,500.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,031,184.00 | 0.00 | 1,031,184.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 629,988.00 | 0.00 | 629,988.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 126,000.00 | 84,000.00 | 126,000.00 |
| 22021001 | REFRESHMENT & MEALS | 140,000.00 | 93,328.00 | 140,000.00 |

014903500100 - Local Government Staff Pension Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---------------------------------------|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>336,156,956.44</u> | <u>251,540,309.87</u> | <u>437,412,272.64</u> |
| 21 | PERSONNEL COST | <u>334,932,308.44</u> | <u>250,723,877.87</u> | <u>436,187,624.64</u> |
| 21010101 | SALARY | 18,932,308.44 | 14,390,546.87 | 19,874,054.64 |
| 21020207 | 2.5% CRF CONTRIBUTION TO LGAs PENSION | 316,000,000.00 | 210,666,664.00 | 416,313,570.00 |
| 22 | OTHER RECURRENT COSTS | <u>1,224,648.00</u> | <u>816,432.00</u> | <u>1,224,648.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 720,000.00 | 480,000.00 | 720,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 180,000.00 | 120,000.00 | 180,000.00 |
| 22021001 | REFRESHMENT & MEALS | 279,648.00 | 186,432.00 | 279,648.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 45,000.00 | 30,000.00 | 45,000.00 |

KI

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|--------------------------------|--|------------------------------|
| 2 | EXPENDITURES | <u>2,528,231,252.08</u> | <u>592,447,597.83</u> | <u>979,154,902.00</u> |
| 21 | PERSONNEL COST | <u>1,851,507,556.08</u> | <u>237,737,962.83</u> | <u>301,981,206.00</u> |
| 21010101 | SALARY | 263,225,313.00 | 235,836,658.83 | 301,981,206.00 |
| 21020110 | SECURITY ALLOWANCES | 1,540,466,849.00 | 1,901,304.00 | 0.00 |
| 22 | OTHER RECURRENT COSTS | <u>676,723,696.00</u> | <u>354,709,635.00</u> | <u>677,173,696.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 8,024,996.00 | 10,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 899,988.00 | 599,992.00 | 899,988.00 |
| 22020203 | INTERNET ACCESS CHARGES | 899,988.00 | 599,992.00 | 899,988.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,400,000.00 | 1,515,499.00 | 2,400,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 650,000.00 | 0.00 | 4,100,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 20,000,000.00 | 15,388,670.00 | 20,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 4,000,000.00 | 2,633,330.00 | 4,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 7,200,000.00 | 4,800,000.00 | 7,200,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 126,000.00 | 84,000.00 | 126,000.00 |
| 22020501 | LOCAL TRAINING | 490,000.00 | 0.00 | 490,000.00 |
| 22020601 | SECURITY SERVICES | 300,137,720.00 | 62,786,617.00 | 300,137,720.00 |
| 22021001 | REFRESHMENT & MEALS | 1,000,000.00 | 526,248.00 | 1,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 7,000,000.00 | 1,033,333.00 | 7,000,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 12,020,000.00 | 15,971,250.00 | 11,520,000.00 |
| 22021053 | HOTEL ACCOMMODATION | 300,000,000.00 | 232,849,046.00 | 300,000,000.00 |
| 22021093 | CABINET EXPENSES | 7,500,000.00 | 6,296,662.00 | 5,000,000.00 |

K

016300100100 - Ministry of Religious Affairs

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|-------------------------------------|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>51,411,034.00</u> | <u>43,966,833.23</u> | <u>33,320,415.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>43,174,262.00</u> | <u>31,936,833.23</u> | <u>25,083,643.00</u> |
| 21010101 | SALARY | 28,574,262.00 | 21,652,388.79 | 25,083,643.00 |
| 21010104 | WAGES OF ADHOC STAFF | 9,600,000.00 | 10,284,444.44 | 0.00 |
| 21020111 | FRIDAY IMAMS ALLOWANCES | 5,000,000.00 | 4,999,000.00 | 0.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>8,236,772.00</u> | <u>7,031,000.00</u> | <u>8,236,772.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 594,784.00 | 395,184.00 | 594,784.00 |
| 22020203 | INTERNET ACCESS CHARGES | 108,000.00 | 750,000.00 | 108,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 504,000.00 | 432,912.00 | 504,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 629,988.00 | 419,992.00 | 629,988.00 |
| 22021067 | SPONSOR OF DA'AWA/TAFSIR PROGRAMME | 3,500,000.00 | 3,000,000.00 | 3,500,000.00 |
| 22021096 | SHARIA IMPLEMENTATION EXPENSES | 500,000.00 | 432,912.00 | 500,000.00 |

KTSG 2024

016300200100 - Katsina State Arabic and Islamic Education Bureau

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>53,160,822.43</u> | <u>32,129,639.23</u> | <u>47,163,915.94</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>40,348,138.43</u> | <u>29,619,153.23</u> | <u>34,981,231.94</u> |
| 21010101 | SALARY | 40,348,138.43 | 29,619,153.23 | 34,981,231.94 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>12,812,684.00</u> | <u>2,510,486.00</u> | <u>12,182,684.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 629,988.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 315,000.00 | 183,750.00 | 315,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 629,988.00 | 367,493.00 | 629,988.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,140,064.00 | 1,837,500.00 | 1,140,064.00 |
| 22021001 | REFRESHMENT & MEALS | 62,988.00 | 36,743.00 | 62,988.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,200,000.00 | 0.00 | 2,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 34,644.00 | 0.00 | 34,644.00 |
| 22021070 | ORPHANAGE RUNNING COSTS | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 2,800,000.00 | 85,000.00 | 2,800,000.00 |

KTSG 2025 APPROVED

016300300100 - Pilgrims Welfare Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>2,590,372,995.00</u> | <u>2,570,763,951.73</u> | <u>4,642,087,418.00</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>59,665,727.00</u> | <u>55,823,683.73</u> | <u>59,665,727.00</u> |
| 21010101 | SALARY | 59,665,727.00 | 55,823,683.73 | 59,665,727.00 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>2,530,707,268.00</u> | <u>2,514,940,268.00</u> | <u>4,582,421,691.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 432,000.00 | 432,000.00 | 432,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 200,268.00 | 200,268.00 | 200,268.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 25,075,000.00 | 9,308,000.00 | 25,075,000.00 |
| 22050108 | RELIGIOUS PILGRIMAGE SUBSIDY | 2,505,000,000.00 | 2,505,000,000.00 | 4,556,714,423.00 |

KTSG 2025 APPROVED

016300300200 - Katsina State Hisbah Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|-----------------------------|-------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>66,235,175.40</u> | <u>6,546,322.62</u> | <u>78,405,187.40</u> |
| 21 | <i>PERSONNEL COST</i> | <u>43,165,843.40</u> | <u>1,238,602.62</u> | <u>43,165,843.40</u> |
| 21010101 | SALARY | 43,165,843.40 | 1,238,602.62 | 43,165,843.40 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>23,069,332.00</u> | <u>5,307,720.00</u> | <u>35,239,344.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,982,344.00 | 1,192,936.00 | 2,982,344.00 |
| 22020203 | INTERNET ACCESS CHARGES | 257,000.00 | 102,800.00 | 257,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 2,800,000.00 | 0.00 | 2,800,000.00 |
| 22020711 | MEDIA RELATION SERVICES | 12,000,000.00 | 2,880,000.00 | 12,000,000.00 |
| 22020713 | GUIDANCE AND COUNSELING SERVICES | 2,200,000.00 | 879,992.00 | 4,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 629,988.00 | 251,992.00 | 1,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,200,000.00 | 0.00 | 2,200,000.00 |
| 22020601 | SECURITY SERVICES (HISBAH OPERATIONAL ZONAL OFFICE EXPENSES) | 0.00 | 0.00 | 10,000,000.00 |

016300300300 - Katsina State Zakat and Endowment Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|-----------------------------|-------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>60,015,175.40</u> | <u>13,685,136.89</u> | <u>165,672,728.54</u> |
| 21 | <i>PERSONNEL COST</i> | <u>30,945,843.40</u> | <u>5,164,120.89</u> | <u>11,003,396.54</u> |
| 21010101 | SALARY | 30,945,843.40 | 5,164,120.89 | 11,003,396.54 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>29,069,332.00</u> | <u>8,521,016.00</u> | <u>154,669,332.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,982,344.00 | 1,120,936.00 | 2,982,344.00 |
| 22020203 | INTERNET ACCESS CHARGES | 257,000.00 | 102,800.00 | 257,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 2,800,000.00 | 0.00 | 2,800,000.00 |
| 22020711 | MEDIA RELATION SERVICES | 18,000,000.00 | 4,320,000.00 | 18,000,000.00 |
| 22020713 | GUIDANCE AND COUNSELING SERVICES | 2,200,000.00 | 879,992.00 | 2,200,000.00 |
| 22021001 | REFRESHMENT & MEALS | 629,988.00 | 251,992.00 | 629,988.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,200,000.00 | 1,845,296.00 | 2,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 60,600,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 30,000,000.00 |
| 22020504 | CONFERENCES/SEMINARS & WORKSHOP-INTERNATIONAL | 0.00 | 0.00 | 35,000,000.00 |

016400100100 - Ministry of Special Services

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>36,044,127.13</u> | <u>24,263,724.41</u> | <u>33,096,588.00</u> |
| 21 | PERSONNEL COST | <u>22,845,727.13</u> | <u>18,772,974.41</u> | <u>19,898,188.00</u> |
| 21010101 | SALARY | 22,845,727.13 | 18,772,974.41 | 19,898,188.00 |
| 22 | OTHER RECURRENT COSTS | <u>13,198,400.00</u> | <u>5,490,750.00</u> | <u>13,198,400.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 869,400.00 | 0.00 | 869,400.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,400,000.00 | 2,400,000.00 |
| 22020501 | LOCAL TRAINING | 1,040,000.00 | 0.00 | 1,040,000.00 |
| 22021001 | REFRESHMENT & MEALS | 189,000.00 | 110,750.00 | 189,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 8,700,000.00 | 3,980,000.00 | 8,700,000.00 |

021500100100 - Ministry of Agriculture and Livestock Development

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>456,085,153.80</u> | <u>320,288,896.62</u> | <u>205,532,933.21</u> |
| 21 | PERSONNEL COST | <u>579,006,553.00</u> | <u>301,333,882.62</u> | <u>187,830,447.21</u> |
| 21010101 | SALARY | 573,451,153.00 | 295,916,382.62 | 182,275,047.21 |
| 21010104 | WAGES OF ADHOC STAFF | 5,555,400.00 | 5,417,500.00 | 5,555,400.00 |
| 22 | OTHER RECURRENT COSTS | <u>22,221,488.00</u> | <u>18,955,014.00</u> | <u>17,702,486.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,800,000.00 | 1,350,000.00 | 1,800,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,200,000.00 | 3,400,000.00 | 4,800,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 3,656,800.00 | 2,743,597.00 | 3,656,798.00 |
| 22020419 | MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE | 0.00 | | 1,071,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,913,016.00 | 1,434,762.00 | 1,913,016.00 |
| 22020707 | AGRICULTURAL CONSULTING | 638,484.00 | 478,863.00 | 638,484.00 |
| 22021001 | REFRESHMENT & MEALS | 403,188.00 | 268,792.00 | 403,188.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 4,190,000.00 | 714,000.00 | 0.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES CURRENT | 3,000,000.00 | 6,000,000.00 | 0.00 |
| 22021060 | MONITORING AND EVALUATION | 3,420,000.00 | 2,565,000.00 | 3,420,000.00 |

021500200100 - Irrigation Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>14,139,604.26</u> | <u>6,347,771.01</u> | <u>12,899,646.54</u> |
| 21 | PERSONNEL COST | <u>6,939,604.26</u> | <u>5,147,771.01</u> | <u>5,699,646.54</u> |
| 21010101 | SALARY | 6,939,604.26 | 5,147,771.01 | 5,699,646.54 |
| 22 | OTHER RECURRENT COSTS | <u>7,200,000.00</u> | <u>1,200,000.00</u> | <u>7,200,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,200,000.00 | 300,000.00 | 1,200,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 600,000.00 | 150,000.00 | 600,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 840,000.00 | 210,000.00 | 840,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 600,000.00 | 150,000.00 | 600,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | 840,000.00 | 210,000.00 | 840,000.00 |
| 22021001 | REFRESHMENT & MEALS | 720,000.00 | 180,000.00 | 720,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 840,000.00 | 0.00 | 840,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 1,560,000.00 | 0.00 | 1,560,000.00 |

021511000100 - Katsina Farmers Supply Company

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>51,547,254.02</u> | <u>31,597,331.15</u> | <u>31,887,360.87</u> |
| 21 | PERSONNEL COST | <u>46,993,949.02</u> | <u>31,140,670.15</u> | <u>27,000,455.87</u> |
| 21010101 | SALARY | 43,902,397.02 | 28,940,670.15 | 23,908,903.87 |
| 21010104 | WAGES OF ADHOC STAFF | 3,091,552.00 | 2,200,000.00 | 3,091,552.00 |
| 22 | OTHER RECURRENT COSTS | <u>4,553,305.00</u> | <u>456,661.00</u> | <u>4,886,905.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 333,333.00 | 500,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,668,305.00 | 0.00 | 1,668,305.00 |
| 22021001 | REFRESHMENT & MEALS | 170,000.00 | 113,328.00 | 170,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,200,000.00 | 0.00 | 2,533,600.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 15,000.00 | 10,000.00 | 15,000.00 |

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---------------|-------------------------------------|------------------------------|-------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>236,555,161.00</u> | <u>189,921,025.81</u> | <u>236,555,161.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>222,375,161.00</u> | <u>186,649,923.81</u> | <u>222,375,161.00</u> |
| 2101 | SALARY | <u>222,375,161.00</u> | <u>186,649,923.81</u> | <u>222,375,161.00</u> |
| 210101 | SALARIES AND WAGES | <u>222,375,161.00</u> | <u>186,649,923.81</u> | <u>222,375,161.00</u> |
| 21010101 | SALARY | 222,375,161.00 | 186,649,923.81 | 222,375,161.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>14,180,000.00</u> | <u>3,271,102.00</u> | <u>14,180,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHER | 10,000,000.00 | 992,110.00 | 10,000,000.00 |
| 22020711 | MEDIA RELATION SERVICES | 1,800,000.00 | 1,140,664.00 | 1,800,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,880,000.00 | 1,138,328.00 | 1,880,000.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 0.00 | 500,000.00 |

021511500100 - Department of Livestock and Grazing Reserve

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>155,306,793.86</u> | <u>4,881,952.32</u> | <u>242,484,204.49</u> |
| 21 | <i>PERSONNEL COST</i> | <u>145,142,887.20</u> | <u>0.00</u> | <u>222,956,391.17</u> |
| 21010101 | SALARY | 145,142,887.20 | 0.00 | 222,956,391.17 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>10,163,906.66</u> | <u>4,881,952.32</u> | <u>19,527,813.32</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 396,320.00 | 198,159.00 | 792,640.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 800,000.00 | 399,999.99 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,600,000.00 | 600,000.00 | 2,400,000.00 |
| 22020418 | MAINTENANCE OF LIVESTOCK/FARMS | 3,333,333.33 | 1,666,666.68 | 6,666,666.66 |
| 22020419 | MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE | 2,864,000.00 | 1,431,999.99 | 5,728,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | 140,000.00 | 69,999.99 | 280,000.00 |
| 22021001 | REFRESHMENT & MEALS | 189,320.00 | 94,659.99 | 378,640.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 333,333.33 | 166,666.68 | 666,666.66 |
| 22021091 | INSPECTION & VERIFICATION | 507,600.00 | 253,800.00 | 1,600,000.00 |

022000100100 - Ministry of Finance

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>146,866,961.00</u> | <u>113,524,376.42</u> | <u>136,807,751.37</u> |
| 21 | <i>PERSONNEL COST</i> | <u>54,368,873.00</u> | <u>45,414,090.42</u> | <u>44,309,663.37</u> |
| 21010101 | SALARY | 54,368,873.00 | 45,414,090.42 | 44,309,663.37 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>92,498,088.00</u> | <u>68,110,286.00</u> | <u>92,498,088.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,418,352.00 | 945,568.00 | 1,418,352.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 921,000.00 | 614,000.00 | 921,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 628,020.00 | 418,680.00 | 628,020.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 798,204.00 | 532,136.00 | 798,204.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 3,500,000.00 | 2,333,238.00 | 3,500,000.00 |
| 22020501 | LOCAL TRAINING | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,000,000.00 | 666,664.00 | 1,000,000.00 |
| 22021097 | NACOFED & FAAC EXPENSES | 76,832,512.00 | 40,000,000.00 | 76,832,512.00 |

022000700100 - Office of the Accountant-General

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|---------------------------------|--|---------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>24,652,331,882.85</u> | <u>17,695,007,910.53</u> | <u>45,289,412,897.25</u> |
| 21 | <i>PERSONNEL COST</i> | <u>127,472,443.97</u> | <u>93,990,295.04</u> | <u>10,452,485,413.61</u> |
| 21010101 | SALARY | 127,472,443.97 | 93,990,295.04 | 89,803,439.92 |
| 21010101 | SALARY (MINIMUM WAGE IMPLEMENTATION) | | | 10,362,681,973.69 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>24,524,859,438.88</u> | <u>17,601,017,615.49</u> | <u>34,836,927,483.64</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 0.00 | 5,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,598,400.00 | 1,332,000.00 | 1,598,400.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 140,000,000.00 | 102,674,007.00 | 140,000,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 50,000,000.00 | 39,489,440.00 | 50,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 1,000,000,000.00 | 650,192,960.96 | 2,200,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 1,080,000.00 | 853,000.00 | 1,080,000.00 |
| 22020204 | DSTV SUBSCRIPTION CHARGES | 540,000.00 | 360,000.00 | 540,000.00 |
| 22020212 | WATER SUPPLY CHARGES BOARD (PSP) | 90,000,000.00 | 75,000,000.00 | 90,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,700,000.00 | 2,250,000.00 | 2,700,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 10,500,000.00 | 10,335,000.00 | 10,500,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 5,000,000.00 | 4,255,000.00 | 10,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 2,874,000.00 | 1,561,500.00 | 5,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 16,200,000.00 | 13,298,400.00 | 16,200,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 500,000,000.00 | 0.00 | 500,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,890,000.00 | 1,575,000.00 | 1,890,000.00 |
| 22020425 | UPKEEP OF PFMU, MAIN ACCOUNT AND DMO OFFICES | 5,000,000.00 | 3,740,494.00 | 5,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 540,000.00 | 405,000.00 | 540,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 30,000,000.00 | 22,155,000.00 | 30,000,000.00 |
| 22021042 | RECURRENT ADJUSTMENT | 3,689,937,038.88 | 3,581,165,321.84 | 9,404,200,000.00 |
| 22021050 | MEDICAL EXPENSES INTERNATIONAL | 500,000,000.00 | 14,898,741.20 | 500,000,000.00 |
| 22021071 | YOUTH VANGUARD STIPEND | 500,000,000.00 | 61,500,000.00 | 500,000,000.00 |
| 22021072 | COMMITTEE EXPENSES | 200,000,000.00 | 196,682,286.00 | 200,000,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 505,000,000.00 | 345,757,200.00 | 505,000,000.00 |
| 22040121 | CONTRIBUTION TO NYSC | 231,000,000.00 | 79,900,000.00 | 231,000,000.00 |
| 22060301 | FOREIGN PRINCIPLE TREASURY BILL/LONG TERM BORROWINGS | 2,000,000,000.00 | 5,372,704,710.4 | 10,226,679,083.64 |
| 22020709 | AUDITING OF ACCOUNTS OF PARASTATALS AND INSTITUTIONS | 40,000,000.00 | 0.00 | 0.00 |
| 22060401 | DOMESTIC PRINCIPLE TREASURY BILL/LONG TERM BORROWINGS | 15,000,000,000.00 | 7,018,795,554.08 | 10,200,000,000.00 |

022000700200 - Fiscal Responsibility Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|----------------------|-------------------------------------|----------------------|
| 2 | EXPENDITURES | 58,540,936.00 | 6,378,534.74 | 94,848,442.24 |
| 21 | PERSONNEL COST | 31,140,936.00 | 4,645,201.44 | 47,648,442.24 |
| 21010101 | SALARY | 0.00 | 0.00 | 9,496,062.24 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 31,140,936.00 | 4,645,201.44 | 38,152,380.00 |
| 22 | OTHER RECURRENT COSTS | 27,400,000.00 | 1,733,333.30 | 47,200,000.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | - | 15,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 833,333.33 | 10,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 200,000.00 | 33,333.33 | 2,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,000,000.00 | - | 6,000,000.00 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL | 500,000.00 | - | 500,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING/RESIDENATIAL QTRS | 1,200,000.00 | 500,000.00 | 1,200,000.00 |
| 22020404 | FINANCIAL CONSULTING | 1,500,000.00 | - | 1,500,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP LOCAL | 2,000,000.00 | - | 2,000,000.00 |
| 22020701 | FINANCIAL CONSULTING | 8,000,000.00 | 200,000.00 | 8,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 83,333.30 | 500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000.00 | 83,333.34 | 500,000.00 |

022000800100 - Katsina State Board of Internal Revenue (KTBR)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|----------|--|-------------------------|-------------------------------------|-------------------------|
| 2 | EXPENDITURES | 1,800,000,000.00 | 1,567,191,010.35 | 2,685,000,000.00 |
| 22070106 | Transfer To Internal Revenue Services (10% Costs of Collections) | 1,800,000,000.00 | 1,567,191,010.35 | 2,685,000,000.00 |

023800100100 - Ministry of Budget and Economic Planning

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>222,987,773.00</u> | <u>120,949,519.59</u> | <u>349,987,773.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>55,367,773.00</u> | <u>38,237,933.69</u> | <u>55,367,773.00</u> |
| 21010101 | SALARY | 55,367,773.00 | 38,237,933.69 | 55,367,773.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>167,620,000.00</u> | <u>82,711,585.90</u> | <u>294,620,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 15,000,000.00 | 9,996,585.94 | 15,000,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 7,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 7,000,000.00 | 5,249,999.97 | 7,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 20,000,000.00 | 0.00 | 30,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 600,000.00 | 450,000.00 | 600,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 720,000.00 | 540,000.00 | 720,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,800,000.00 | 2,400,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 12,000,000.00 | 9,000,000.00 | 12,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 900,000.00 | 675,000.00 | 900,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 50,000,000.00 | 25,000,000.00 | 50,000,000.00 |
| 22021060 | MONITORING AND EVALUATION | 40,000,000.00 | 29,999,999.99 | 60,000,000.00 |
| 22040124 | GRANT TO DEVELOPMENT PLANNING COMMISSION | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 30,000,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 0.00 | 0.00 | 60,000,000.00 |

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023800400100 - Katsina State Bureau of Statistics

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---------------------------------------|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>19,120,549.38</u> | <u>15,288,697.13</u> | <u>48,048,805.18</u> |
| 21 | <i>PERSONNEL COST</i> | <u>14,270,549.38</u> | <u>11,038,697.13</u> | <u>17,415,477.18</u> |
| 21010101 | SALARY | 14,270,549.38 | 11,038,697.13 | 17,415,477.18 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>4,850,000.00</u> | <u>4,250,000.00</u> | <u>30,633,328.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,800,000.00 | 1,200,000.00 | 1,800,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 1,800,000.00 |
| 22021001 | REFRESHMENT & MEALS | 450,000.00 | 450,000.00 | 300,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 600,000.00 | 600,000.00 | 400,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 2,000,000.00 | 2,000,000.00 | 1,333,328.00 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 0.00 | 0.00 | 1,500,000.00 |
| 22021060 | MONITORING AND EVALUATION | 0.00 | 0.00 | 15,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 1,800,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 3,000,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 0.00 | 0.00 | 4,000,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 1,500,000.00 |

KTSG 2025

022200100100 - Ministry of Commerce, Industry and Tourism

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|-------------------------------------|------------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>106,498,325.00</u> | <u>84,825,176.40</u> | <u>94,724,428.98</u> |
| 21 | <i>PERSONNEL COST</i> | <u>77,542,077.00</u> | <u>66,604,025.40</u> | <u>64,215,152.98</u> |
| 21010101 | SALARY | 77,542,077.00 | 66,604,025.40 | 64,215,152.98 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>28,956,248.00</u> | <u>18,221,151.00</u> | <u>30,509,276.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 88,152.00 | 72,250.00 | 88,152.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,731,684.00 | 3,548,675.00 | 5,731,684.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,000,000.00 | 2,400,000.00 |
| 22020601 | SECURITY SERVICES | 67,596.00 | 50,697.00 | 100,000.00 |
| 22020716 | BUSINESS DEVELOPMENT SERVICES | 6,399,440.00 | 2,445,000.00 | 6,399,440.00 |
| 22021001 | REFRESHMENT & MEALS | 29,376.00 | 22,032.00 | 50,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,240,000.00 | 2,200,000.00 | 3,240,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,000,000.00 | 982,500.00 | 1,000,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 10,000,000.00 | 7,150,000.00 | 10,000,000.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 1,000,000.00 | 749,997.00 | 1,500,000.00 |

KTSG 2023

022200200100 - Investment Promotion Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>25,669,475.34</u> | <u>13,654,677.58</u> | <u>25,716,245.77</u> |
| 21 | PERSONNEL COST | <u>19,669,475.34</u> | <u>11,654,685.58</u> | <u>19,716,245.77</u> |
| 21010101 | SALARY | 19,669,475.34 | 11,654,685.58 | 19,716,245.77 |
| 22 | OTHER RECURRENT COSTS | <u>6,000,000.00</u> | <u>1,999,992.00</u> | <u>6,000,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | 1,333,328.00 | 2,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,000,000.00 | 666,664.00 | 1,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,000,000.00 | 0.00 | 3,000,000.00 |

022205300100 - Department of Market Development

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>30,464,022.45</u> | <u>17,679,421.19</u> | <u>28,933,677.29</u> |
| 21 | PERSONNEL COST | <u>17,493,278.45</u> | <u>13,014,845.19</u> | <u>16,502,933.29</u> |
| 21010101 | SALARY | 17,493,278.45 | 13,014,845.19 | 16,502,933.29 |
| 22 | OTHER RECURRENT COSTS | <u>12,970,744.00</u> | <u>4,664,576.00</u> | <u>12,430,744.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,500,000.00 | 1,588,831.00 | 2,500,000.00 |
| 22020201 | ELECTRICITY CHARGES | 540,000.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 6,000,000.00 | 220,496.00 | 6,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 330,744.00 | 795,249.00 | 330,744.00 |
| 22021060 | MONITORING AND EVALUATION | 1,200,000.00 | 460,000.00 | 1,200,000.00 |

KTSU

026000100100 - Ministry of Lands and Physical Planning

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>146,664,018.00</u> | <u>49,186,189.17</u> | <u>123,964,018.00</u> |
| 21 | PERSONNEL COST | <u>87,602,050.00</u> | <u>46,782,377.17</u> | <u>87,402,050.00</u> |
| 21010101 | SALARY | 57,602,050.00 | 46,782,377.17 | 57,402,050.00 |
| 21010106 | SALARY FOR NEW RECRUITMENT | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 22 | OTHER RECURRENT COSTS | <u>59,061,968.00</u> | <u>2,403,812.00</u> | <u>36,561,968.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,200,000.00 | 762,500.00 | 1,200,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020436 | ACTIVITIES OF KATGIS | 50,000,000.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 61,968.00 | 41,312.00 | 61,968.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,400,000.00 | 0.00 | 5,400,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 27,500,000.00 |

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>294,052,829.00</u> | <u>74,590,864.58</u> | <u>314,554,374.00</u> |
| 21 | PERSONNEL COST | <u>37,110,769.00</u> | <u>28,129,067.58</u> | <u>43,412,314.00</u> |
| 21010101 | SALARY | 37,110,769.00 | 28,129,067.58 | 43,412,314.00 |
| 22 | OTHER RECURRENT COSTS | <u>256,942,060.00</u> | <u>46,461,797.00</u> | <u>271,142,060.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,364,924.00 | 855,731.00 | 2,364,924.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,000,000.00 | 643,395.00 | 2,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,200,000.00 | 0.00 | 2,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,377,136.00 | 540,761.00 | 2,577,136.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 0.00 | 12,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 250,000,000.00 | 44,421,910.00 | 250,000,000.00 |

026000200100 - Office of the Surveyor-General

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|-------------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>32,751,024.00</u> | <u>27,102,277.98</u> | <u>31,258,742.08</u> |
| 21 | <i>PERSONNEL COST</i> | <u>31,312,368.00</u> | <u>20,141,172.98</u> | <u>29,820,086.08</u> |
| 21010101 | SALARY | 31,312,368.00 | 26,141,172.98 | 29,820,086.08 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>1,438,656.00</u> | <u>961,105.00</u> | <u>1,438,656.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 711,024.00 | 474,016.00 | 711,024.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 440,988.00 | 295,993.00 | 440,988.00 |
| 22021001 | REFRESHMENT & MEALS | 286,644.00 | 191,096.00 | 286,644.00 |

026000300100 - Katsina Geographic Information System (KATGIS)

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

KTSC

022700100100 - Department of Labour and Productivity

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|------------------------------------|-----------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>16,665,644.87</u> | <u>752,164.78</u> | <u>107,978,396.35</u> |
| 21 | PERSONNEL COST | <u>8,662,651.84</u> | <u>0.00</u> | <u>13,358,906.80</u> |
| 21010101 | SALARY | 8,662,651.84 | 0.00 | 13,358,906.80 |
| 22 | OTHER RECURRENT COSTS | <u>8,002,993.03</u> | <u>752,164.78</u> | <u>94,619,489.55</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,600,000.00 | 266,666.67 | 2,400,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,600,000.00 | 200,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,046,326.36 | 174,387.00 | 1,569,489.54 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 666,666.67 | 111,111.11 | 1,000,000.01 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 1,500,000.00 | 0.00 | 72,250,000.00 |
| 22040114 | GRANTS TO LABOUR/INDUSTRIAL UNIONS | 1,590,000.00 | 0.00 | 15,000,000.00 |

022700500100 - Department of Employment Promotion

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|-----------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>88,675,815.00</u> | <u>79,600,557.23</u> | <u>122,677,356.32</u> |
| 21 | PERSONNEL COST | <u>8,229,815.00</u> | <u>6,228,621.73</u> | <u>17,231,356.32</u> |
| 21010101 | SALARY | 8,229,815.00 | 6,228,621.73 | 17,231,356.32 |
| 22 | OTHER RECURRENT COSTS | <u>80,446,000.00</u> | <u>73,371,935.50</u> | <u>105,446,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020202 | TELEPHONE CHARGES | 126,000.00 | 84,000.00 | 126,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 520,000.00 | 346,664.00 | 520,000.00 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 75,000,000.00 | 69,741,271.50 | 100,000,000.00 |

023100100100 - Department of Power and Energy



| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|------------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>20,998,298.00</u> | <u>15,782,275.45</u> | <u>23,348,893.00</u> |
| | | | | |
| 21 | PERSONNEL COST | <u>17,085,050.00</u> | <u>12,521,235.45</u> | <u>19,435,645.00</u> |
| 21010101 | SALARY | 17,085,050.00 | 12,521,235.45 | 19,435,645.00 |
| | | | | |
| 22 | OTHER RECURRENT COSTS | <u>3,913,248.00</u> | <u>3,261,040.00</u> | <u>3,913,248.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 712,272.00 | 593,560.00 | 712,272.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 2,000,000.00 | 2,400,000.00 |
| 22021007 | WELFARE PACKAGE | 359,988.00 | 299,990.00 | 359,988.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 440,988.00 | 0.00 | 440,988.00 |

023100300100 - Rural Electrification Board (REB)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|-----------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>46,187,400.00</u> | <u>27,394,170.00</u> | <u>772,803,411.00</u> |
| | | | | |
| 21 | PERSONNEL COST | <u>41,427,836.00</u> | <u>26,303,388.00</u> | <u>28,007,847.00</u> |
| 21010101 | SALARY | 41,427,836.00 | 26,303,388.00 | 28,007,847.00 |
| | | | | |
| 22 | OTHER RECURRENT COSTS | <u>4,759,564.00</u> | <u>1,090,782.00</u> | <u>744,795,564.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 720,000.00 | 360,000.00 | 756,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 176,388.00 | 88,194.00 | 176,388.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 336,600.00 | 168,300.00 | 336,600.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 251,988.00 | 125,994.00 | 251,988.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 359,988.00 | 125,994.00 | 359,988.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,200,000.00 | 0.00 | 2,200,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 270,000.00 | 0.00 | 270,000.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 444,600.00 | 222,300.00 | 444,600.00 |
| 22021091 | INSPECTION & VERIFICATION | 0.00 | 0.00 | 600,000,000.00 |
| 22020417 | MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM | 0.00 | 0.00 | 140,000,000.00 |

023400100100 - Ministry of Works, Housing and Transport

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>294,445,876.57</u> | <u>198,825,930.91</u> | <u>268,825,173.90</u> |
| 21 | PERSONNEL COST | <u>285,921,708.57</u> | <u>193,143,154.91</u> | <u>221,776,837.90</u> |
| 21010101 | SALARY | 285,921,708.57 | 193,143,154.91 | 221,776,837.90 |
| 22 | OTHER RECURRENT COSTS | <u>8,524,168.00</u> | <u>5,682,776.00</u> | <u>47,048,336.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 851,184.00 | 567,456.00 | 1,702,368.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 739,560.00 | 493,040.00 | 1,479,120.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 4,800,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 315,576.00 | 210,384.00 | 631,152.00 |
| 22021001 | REFRESHMENT & MEALS | 217,848.00 | 145,232.00 | 435,696.00 |
| 22040119 | GRANT TO KASSAROTA | 4,000,000.00 | 2,666,664.00 | 8,000,000.00 |
| 22020415 | ROUTING MAINTENANCE OF SECRETARIAT | 0.00 | 0.00 | 30,000,000.00 |

023400100200 - Katsina State Transport Authority (KTSTA)

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

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>191,665,461.00</u> | <u>54,000,679.38</u> | <u>180,284,613.66</u> |
| 21 | <i>PERSONNEL COST</i> | <u>69,988,289.00</u> | <u>50,857,231.38</u> | <u>58,607,441.66</u> |
| 21010101 | SALARY | 58,708,289.00 | 50,857,231.38 | 51,821,441.66 |
| 21010104 | WAGES OF ADHOC STAFF | 11,280,000.00 | 0.00 | 6,786,000.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>121,677,172.00</u> | <u>3,143,448.00</u> | <u>121,677,172.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 432,000.00 | 288,000.00 | 432,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 243,000.00 | 162,000.00 | 243,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 756,000.00 | 504,000.00 | 756,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 810,816.00 | 540,544.00 | 810,816.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 22020501 | LOCAL TRAINING | 400,000.00 | 0.00 | 400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 235,356.00 | 156,904.00 | 235,356.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,800,000.00 | 0.00 | 1,800,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 17,000,000.00 | 1,492,000.00 | 17,000,000.00 |

KTSG 2025 A.P.

023400500100 - Katsina State Housing Authority

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|-----------------------------|-------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>64,298,209.00</u> | <u>18,123,045.00</u> | <u>263,598,209.00</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>30,215,209.00</u> | <u>16,703,045.00</u> | <u>30,215,209.00</u> |
| 21010101 | SALARY | 30,215,209.00 | 16,703,045.00 | 30,215,209.00 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>34,083,000.00</u> | <u>1,420,000.00</u> | <u>233,383,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,000,000.00 | 800,000.00 | 1,000,000.00 |
| 22020202 | TELEPHONE CHARGES | 83,000.00 | 70,000.00 | 83,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATOR | 300,000.00 | 250,000.00 | 300,000.00 |
| 22021001 | REFRESHMENT & MEALS | 400,000.00 | 300,000.00 | 400,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,400,000.00 | 0.00 | 3,400,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 28,900,000.00 | 0.00 | 228,200,000.00 |

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>585,239,767.44</u> | <u>80,807,666.33</u> | <u>469,800,000.00</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>85,239,767.44</u> | <u>7,644,386.31</u> | <u>0.00</u> |
| 21010101 | SALARY | 85,239,767.44 | 7,644,386.31 | 0.00 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>500,000,000.00</u> | <u>73,163,280.02</u> | <u>469,800,000.00</u> |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 500,000,000.00 | 73,163,280.02 | 469,800,000.00 |

025200100100 - Ministry of Water Resources

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|-----------------------------|-------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>65,496,960.00</u> | <u>41,530,328.42</u> | <u>69,807,072.50</u> |
| 21 | <i>PERSONNEL COST</i> | <u>57,421,440.00</u> | <u>38,045,648.42</u> | <u>58,131,552.50</u> |
| 21010101 | SALARY | 57,421,440.00 | 38,045,648.42 | 58,131,552.50 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>8,075,520.00</u> | <u>3,484,680.00</u> | <u>11,675,520.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 459,000.00 | 306,000.00 | 459,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 1,188,000.00 | 693,000.00 | 1,188,000.00 |
| 22021001 | REFRESHMENT & MEALS | 428,520.00 | 285,680.00 | 428,520.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS (Automatic Weather Stations) | 1,800,000.00 | 300,000.00 | 3,600,000.00 |
| 22020421 | MAINTENANCE OF WATER SCHEMES (Treatment Plants) | 1,800,000.00 | 300,000.00 | 3,600,000.00 |

025200100200 - Katsina State Water Board

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

025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|-------------------------------------|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>56,857,739.52</u> | <u>40,676,307.62</u> | <u>51,033,615.24</u> |
| 21 | <i>PERSONNEL COST</i> | <u>52,693,195.52</u> | <u>39,564,307.62</u> | <u>46,869,071.24</u> |
| 21010101 | SALARY | 52,693,195.52 | 39,564,307.62 | 46,869,071.24 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>4,164,544.00</u> | <u>1,112,000.00</u> | <u>4,164,544.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 756,000.00 | 504,000.00 | 756,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 220,500.00 | 144,000.00 | 220,500.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 677,844.00 | 464,000.00 | 677,844.00 |
| 22020803 | MOTOR VEHICLE FUEL COST | 655,200.00 | 0.00 | 655,200.00 |
| 22020405 | PLANT / GENERATOR FUEL COST | 1,855,000.00 | 0.00 | 1,855,000.00 |

025210400100 - Katsina State Small Towns Water and Sanitation Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|-------------------------------------|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>36,757,345.24</u> | <u>24,229,712.98</u> | <u>42,257,345.24</u> |
| 21 | <i>PERSONNEL COST</i> | <u>33,595,845.24</u> | <u>22,131,548.98</u> | <u>33,595,845.24</u> |
| 21010101 | SALARY | 33,595,845.24 | 22,131,548.98 | 33,595,845.24 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>3,161,500.00</u> | <u>2,098,164.00</u> | <u>8,661,500.00</u> |
| 22020203 | INTERNET ACCESS CHARGES | 378,000.00 | 242,500.00 | 378,000.00 |
| 22020421 | MAINTENANCE OF WATER SCHEMES | 2,500,000.00 | 1,666,664.00 | 4,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 283,500.00 | 189,000.00 | 283,500.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 4,000,000.00 |

KTSC

031801100100 - Judicial Service Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|-----------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>95,672,024.00</u> | <u>60,815,871.92</u> | <u>106,733,269.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>58,74,849.00</u> | <u>47,997,262.12</u> | <u>62,803,094.00</u> |
| 21010101 | SALARY | 35,489,777.00 | 35,219,088.12 | 39,551,047.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 23,252,072.00 | 12,778,174.00 | 23,252,047.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>36,930,175.00</u> | <u>12,818,609.80</u> | <u>43,930,175.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 | 2,599,333.32 | 2,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,900,000.00 | 1,332,666.68 | 3,100,000.00 |
| 22020202 | TELEPHONE CHARGES | 400,000.00 | 266,666.62 | 400,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 500,000.00 | 333,333.36 | 700,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,840,000.00 | 1,893,333.36 | 2,840,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,500,000.00 | 1,666,493.00 | 3,000,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 600,000.00 | 600,000.00 | 700,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 3,120,175.00 | 2,080,116.84 | 3,120,175.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,030,000.00 | 1,353,333.26 | 2,030,000.00 |
| 22020501 | LOCAL TRAINING | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 15,000,000.00 | 0.00 | 20,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,040,000.00 | 693,333.36 | 1,040,000.00 |

031805100100 - High Court of Justice

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>2,521,227,330.00</u> | <u>1,442,039,576.69</u> | <u>2,182,527,330.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>1,432,587,330.00</u> | <u>1,134,736,244.19</u> | <u>1,432,587,330.00</u> |
| 21010101 | SALARY | 1,432,587,330.00 | 1,134,736,244.19 | 1,432,587,330.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>1,080,640,000.00</u> | <u>307,303,332.50</u> | <u>749,940,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 22,500,000.00 | 12,903,000.00 | 50,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 22,500,000.00 | 0.00 | 22,500,000.00 |
| 22020201 | ELECTRICITY CHARGES | 10,000,000.00 | 6,666,666.64 | 20,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 2,500,000.00 | 1,666,666.64 | 2,500,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,500,000.00 | 1,666,666.64 | 2,500,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 31,200,000.00 | 19,755,764.92 | 50,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 50,000,000.00 | 33,333,333.36 | 50,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 10,000,000.00 | 6,666,666.64 | 30,000,000.00 |
| 22020501 | LOCAL TRAINING | 20,000,000.00 | 13,333,333.36 | 20,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 85,000,000.00 | 30,551,235.00 | 150,000,000.00 |
| 22020601 | SECURITY SERVICES | 65,000,000.00 | 43,333,333.36 | 65,000,000.00 |
| 22020603 | RESIDENTIAL RENT | 5,000,000.00 | 3,333,333.36 | 5,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 2,440,000.00 | 1,626,666.64 | 2,440,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 52,400,000.00 | 0.00 | 52,400,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,200,000.00 | 800,000.00 | 1,200,000.00 |
| 22021004 | MEDICAL EXPENSESLOCAL | 60,000,000.00 | 60,000,000.00 | 100,000,000.00 |
| 22021007 | WELFARE PACKAGES | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 22021309 | UNIFORMS/ROBES & OTHER CLOTHING | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 22020714 | STATE WITNESS & PREROGATIVE OF MERCY (STATE WITNESS COUNSEL ASSIGNED BY COURT/APPEAL EXP.) | 560,000,000.00 | 20,066,665.94 | 40,000,000.00 |

031805300100 - Sharia Court of Appeal

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>334,719,701.00</u> | <u>201,853,459.04</u> | <u>436,496,801.00</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>169,626,571.00</u> | <u>115,828,905.71</u> | <u>164,313,671.00</u> |
| 21010101 | SALARY | 169,626,571.00 | 115,828,905.71 | 164,313,671.00 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>165,093,130.00</u> | <u>86,024,553.33</u> | <u>272,183,130.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 6,666,666.67 | 15,000,000.00 |
| 22020201 | ELECTRICITY CHARGES | 1,400,000.00 | 933,333.33 | 1,400,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 2,000,000.00 | 1,333,333.33 | 2,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 5,000,000.00 | 3,333,333.33 | 20,000,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,000,000.00 | 2,000,000.00 | 3,000,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 10,880,000.00 | 10,880,000.00 | 36,230,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 12,000,000.00 | 8,000,000.00 | 14,000,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 16,006,330.00 | 10,670,886.67 | 16,006,330.00 |
| 22020501 | LOCAL TRAINING | 9,000,000.00 | 4,835,800.00 | 12,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 50,000,000.00 | 0.00 | 70,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,006,800.00 | 671,200.00 | 1,006,800.00 |
| 22021004 | MEDICAL EXPENSESLOCAL | 20,500,000.00 | 20,500,000.00 | 25,000,000.00 |
| 22021007 | WELFARE PACKAGES | 16,000,000.00 | 10,666,666.67 | 16,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,500,000.00 | 1,000,000.00 | 1,500,000.00 |
| 22021066 | INTERPRETOR ALLOWANCE | 1,800,000.00 | 1,200,000.00 | 10,000,000.00 |
| 22020601 | SECURITY SERVICES | 5,000,000.00 | 3,333,333.33 | 29,040,000.00 |

KTSG 2

031805400100 - Sharia Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|-------------------------------------|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>36,767,175.40</u> | <u>2,683,355.36</u> | <u>36,767,175.40</u> |
| 21 | <i>PERSONNEL COST</i> | <u>30,945,843.40</u> | <u>2,683,355.36</u> | <u>30,945,843.40</u> |
| 21010101 | SALARY | 30,945,843.40 | 2,683,355.36 | 30,945,843.40 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>5,821,332.00</u> | <u>0.00</u> | <u>5,821,332.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 976,344.00 | 0.00 | 976,344.00 |
| 22020203 | INTERNET ACCESS CHARGES | 215,000.00 | 0.00 | 215,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 1,800,000.00 | 0.00 | 1,800,000.00 |
| 22020703 | LEGAL SERVICES | 2,200,000.00 | 0.00 | 2,200,000.00 |
| 22021001 | REFRESHMENT & MEALS | 629,988.00 | 0.00 | 629,988.00 |

KTSG 2024

032600100100 - Ministry of Justice

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--------------------------------------|------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>702,417,442.00</u> | <u>214,379,917.62</u> | <u>1,223,777,326.67</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>135,257,442.00</u> | <u>88,405,923.62</u> | <u>112,018,326.67</u> |
| 21010101 | SALARY | 135,257,442.00 | 88,405,923.62 | 112,018,326.67 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>567,160,000.00</u> | <u>125,973,994.00</u> | <u>1,111,759,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 864,000.00 | 864,000.00 | 5,000,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 13,500,000.00 | 13,380,000.00 | 28,380,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020434 | RENT TRIBUNAL RUNNING COSTS | 567,000.00 | 378,000.00 | 12,000,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 22020703 | LEGAL SERVICES | 500,000,000.00 | 97,257,666.00 | 1,000,000,000.00 |
| 22020714 | STATE WITNESS & PREROGATIVE OF MERCY | 17,500,000.00 | 10,875,000.00 | 20,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 350,000.00 | 233,328.00 | 12,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 189,000.00 | 126,000.00 | 189,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 3,500,000.00 | 0.00 | 3,500,000.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 22040118 | Grant to Special Courts/Tribunals | 1,890,000.00 | 1,260,000.00 | 1,890,000.00 |

KTSG 2025 H.

032600200100 - Katsina State Anti-Corruption Commission

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|-----------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>59,680,615.00</u> | <u>37,686,132.28</u> | <u>160,065,207.28</u> |
| 21 | <i>PERSONNEL COST</i> | <u>43,580,615.00</u> | <u>31,806,132.28</u> | <u>44,565,207.28</u> |
| 21010101 | SALARY | 11,103,646.62 | 10,293,523.80 | 12,088,238.90 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE SALARIES | 32,476,968.38 | 21,512,608.48 | 32,476,968.38 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>16,100,000.00</u> | <u>5,880,000.00</u> | <u>115,500,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,200,000.00 | 800,000.00 | 2,200,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 600,000.00 | 400,000.00 | 4,200,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 2,400,000.00 | 1,450,000.00 | 2,400,000.00 |
| 22020303 | NEWSPAPERS | 300,000.00 | - | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 300,000.00 | 200,000.00 | 1,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 300,000.00 | 200,000.00 | 1,000,000.00 |
| 22020501 | Special Training | 10,300,000.00 | 2,830,000.00 | 10,000,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 3,500,000.00 |
| 22021048 | ANTI-CORRUPTION | 0.00 | 0.00 | 3,600,000.00 |
| 22020701 | FINANCIAL CONSULTING | 0.00 | 0.00 | 2,600,000.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 0.00 | 55,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 30,000,000.00 |

051400100100 - Ministry of Women Affairs

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>69,057,144.97</u> | <u>54,127,836.62</u> | <u>92,995,048.88</u> |
| 21 | <i>PERSONNEL COST</i> | <u>56,757,144.97</u> | <u>47,586,143.62</u> | <u>51,195,048.88</u> |
| 21010101 | SALARY | 56,757,144.97 | 47,586,143.62 | 51,195,048.88 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>12,300,000.00</u> | <u>6,541,693.00</u> | <u>41,800,000.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 300,000.00 | 198,550.00 | 300,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22020429 | UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM | 6,000,000.00 | 3,386,392.00 | 6,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 300,000.00 | 191,875.00 | 300,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 300,000.00 | 199,413.00 | 300,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 500,000.00 | 0.00 | 30,000,000.00 |
| 22021080 | MULTI-PURPOSE TRAINING CENTRES OPERATIONAL COSTS | 1,500,000.00 | 965,463.00 | 1,500,000.00 |

KTSG 2025 APP

051400100200 - Department of Girl Child Education and Child Development

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|-----------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>92,898,845.00</u> | <u>60,190,169.56</u> | <u>147,771,050.97</u> |
| 21 | PERSONNEL COST | <u>47,753,845.00</u> | <u>31,190,008.56</u> | <u>42,271,050.97</u> |
| 21010101 | SALARY | 47,753,845.00 | 31,190,008.56 | 42,271,050.97 |
| 22 | OTHER RECURRENT COSTS | <u>45,145,000.00</u> | <u>29,000,161.00</u> | <u>105,500,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 630,000.00 | 419,999.00 | 1,000,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 20,000,000.00 | 12,000,000.00 | 30,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 4,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 300,000.00 | 200,000.00 | 2,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 22021007 | WELFARE PACKAGES (Orphanages) | 12,000,000.00 | 7,073,162.00 | 30,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 315,000.00 | 210,000.00 | 1,500,000.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 7,500,000.00 | 7,497,000.00 | 35,000,000.00 |

KTSG 2025 APP.

051700100100 - Ministry of Basic and Secondary Education

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>8,911,397,767.00</u> | <u>7,620,489,043.95</u> | <u>9,359,887,418.79</u> |
| 21 | <i>PERSONNEL COST</i> | <u>7,674,408,805.00</u> | <u>6,827,925,481.95</u> | <u>8,439,900,763.79</u> |
| 21010101 | SALARY | 7,674,408,805.00 | 6,827,925,481.95 | 8,439,900,763.79 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>1,236,988,962.00</u> | <u>792,563,562.00</u> | <u>919,986,655.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,750,000.00 | 3,833,298.00 | 5,750,000.00 |
| 22020107 | STUDENT EXCHANGE TRAVELLING EXPENSES | 19,500,000.00 | 7,935,800.00 | 10,500,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 3,150,000.00 | 2,100,000.00 | 3,150,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 882,000.00 | 588,500.00 | 882,000.00 |
| 22020310 | TEACHING AIDS /INSTRUCTION MATERIALS (MAINTENANCE) | 5,733,000.00 | 3,822,000.00 | 5,733,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 778,944,860.00 | 592,652,720.00 | 550,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS (SCHOOLS) | 17,500,000.00 | 11,666,664.00 | 17,500,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,800,000.00 | 3,200,000.00 | 4,800,000.00 |
| 22020414 | MAINTENANCE OF BOREHOLE | 1,543,500.00 | 1,029,000.00 | 1,543,500.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 4,410,000.00 | 2,940,000.00 | 4,410,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 6,350,400.00 | 4,233,600.00 | 6,350,400.00 |
| 22020501 | LOCAL TRAINING | 91,830,155.00 | 15,738,600.00 | 91,830,155.00 |
| 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI) | 617,400.00 | 0.00 | 617,400.00 |
| 22020712 | OTHER CONSULTING SERVICES | 1,050,000.00 | 0.00 | 1,050,000.00 |
| 22021001 | REFRESHMENT & MEALS | 308,700.00 | 205,800.00 | 308,700.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 441,000.00 | 294,000.00 | 441,000.00 |
| 22021007 | WELFARE PACKAGES | 3,150,000.00 | 5,671,600.00 | 3,150,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 350,000.00 | 0.00 | 350,000.00 |
| 22021009 | SPORTING ACTIVITIES | 220,500.00 | 147,000.00 | 220,500.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 102,601,232.00 | 4,951,200.00 | 60,000,000.00 |
| 22050105 | EDUCATION SUBSIDY | 5,871,000.00 | 0.00 | 0.00 |
| 22050111 | SECONDARY SCHOOL STUDENTS RUNNING COSTS | 180,585,215.00 | 131,553,780.00 | 200,000,000.00 |

051700300100 - State Universal Basic Education Board (SUBEB)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>3,181,159,379.00</u> | <u>118,824,083.78</u> | <u>3,157,654,433.55</u> |
| 21 | <i>PERSONNEL COST</i> | <u>3,128,013,020.00</u> | <u>85,283,500.78</u> | <u>1,104,088,074.55</u> |
| 21010101 | SALARY | 128,013,020.00 | 85,283,500.78 | 128,013,020.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE | 3,000,000,000.00 | 0.00 | 976,075,054.55 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>53,566,359.00</u> | <u>33,540,583.00</u> | <u>2,053,566,359.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 18,696,640.00 | 12,464,424.00 | 18,696,640.00 |
| 22020310 | INSTRUCTION MATERIALS | 1,058,400.00 | 1,005,600.00 | 2,001,058,400.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 4,107,804.00 | 2,751,514.00 | 4,107,804.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,415,052.00 | 471,684.00 | 1,415,052.00 |
| 22020501 | LOCAL TRAINING | 949,660.00 | 316,520.00 | 949,660.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 857,520.00 | 285,840.00 | 857,520.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,400,000.00 | 400,000.00 | 2,400,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 788,400.00 | 525,600.00 | 788,400.00 |
| 22021007 | WELFARE PACKAGES | 2,473,464.00 | 1,339,793.00 | 2,473,464.00 |
| 22021009 | SPORTING ACTIVITIES | 2,520,576.00 | 1,680,384.00 | 2,520,576.00 |
| 22021060 | MONITORING AND EVALUATION | 10,626,840.00 | 5,214,664.00 | 10,626,840.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 7,672,003.00 | 7,084,560.00 | 7,672,003.00 |

051700800100 - Katsina State Library Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---------------------------------------|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>157,345,634.00</u> | <u>115,601,050.57</u> | <u>179,342,234.00</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>155,105,810.00</u> | <u>114,351,300.57</u> | <u>132,102,410.00</u> |
| 21010101 | SALARY | 155,105,810.00 | 114,351,300.57 | 132,102,410.00 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>2,239,824.00</u> | <u>1,249,750.00</u> | <u>47,239,824.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 444,900.00 | 282,200.00 | 444,900.00 |
| 22020302 | BOOKS | 1,143,612.00 | 545,300.00 | 1,143,612.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 429,024.00 | 274,850.00 | 429,024.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 222,288.00 | 147,400.00 | 222,288.00 |
| 22021007 | WELFARE PACKAGE | 0.00 | 0.00 | 45,000,000.00 |

051701000100 - Agency for Mass Education

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>198,878,219.66</u> | <u>158,922,784.37</u> | <u>186,600,669.96</u> |
| | | | | |
| 21 | <i>PERSONNEL COST</i> | <u>194,709,243.66</u> | <u>157,476,800.37</u> | <u>182,431,693.96</u> |
| 21010101 | SALARY | 96,681,243.66 | 71,032,355.93 | 84,403,693.96 |
| 21020113 | FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES | 98,028,000.00 | 86,444,444.44 | 98,028,000.00 |
| | | | | |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>4,168,976.00</u> | <u>1,445,984.00</u> | <u>4,168,976.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 432,000.00 | 288,000.00 | 432,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 359,988.00 | 239,992.00 | 359,988.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 567,000.00 | 378,000.00 | 567,000.00 |
| 22020430 | MULTIPURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS | 359,988.00 | 239,992.00 | 359,988.00 |
| 22021001 | REFRESHMENT & MEALS | 270,000.00 | 180,000.00 | 270,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,000,000.00 | 0.00 | 2,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 180,000.00 | 120,000.00 | 180,000.00 |

051702900100 - Mathematical Improvement Project

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|-------------------------------------|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>30,922,734.33</u> | <u>20,544,976.40</u> | <u>27,674,211.79</u> |
| 21 | <i>PERSONNEL COST</i> | <u>27,173,070.33</u> | <u>18,753,596.40</u> | <u>20,974,547.79</u> |
| 21010101 | SALARY | 27,173,070.33 | 18,753,596.40 | 20,974,547.79 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>3,749,664.00</u> | <u>1,791,380.00</u> | <u>6,699,664.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,226,664.00 | 1,022,220.00 | 1,226,664.00 |
| 22021001 | REFRESHMENT & MEALS | 270,000.00 | 225,000.00 | 270,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 153,000.00 | 127,500.00 | 153,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 50,000.00 | 41,660.00 | 50,000.00 |
| 22021055 | COMPETITIONS-GENERAL | 1,600,000.00 | 0.00 | 3,500,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 450,000.00 | 375,000.00 | 1,500,000.00 |

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051705300100 - Science and Technical Education Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>2,822,203,610.00</u> | <u>2,051,488,109.80</u> | <u>2,282,176,837.38</u> |
| 21 | <i>PERSONNEL COST</i> | <u>1,367,358,762.00</u> | <u>1,164,182,421.80</u> | <u>1,352,031,629.38</u> |
| 21010101 | SALARY | 1,361,058,762.00 | 1,164,182,421.80 | 1,345,731,629.38 |
| 21020113 | FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES | 6,300,000.00 | 4,500,000.00 | 6,300,000.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>1,454,844,848.00</u> | <u>882,805,688.00</u> | <u>930,145,208.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,134,000.00 | 508,332.00 | 1,134,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 108,000.00 | 0.00 | 108,000.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 1,000,000.00 | 25,082.00 | 1,000,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 1,224,699,640.00 | 874,699,640.00 | 800,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 415,536.00 | 407,050.00 | 415,536.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 243,000.00 | 241,432.00 | 243,000.00 |
| 22020431 | STUDENTS CAMPING/EXTENSION EXPENSES | 17,335,000.00 | 0.00 | 17,335,000.00 |
| 22020501 | LOCAL TRAINING | 200,000.00 | 18,000.00 | 200,000.00 |
| 22020603 | RESIDENTIAL RENT | 2,520,576.00 | 0.00 | 2,520,576.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 66,096.00 | 15,000.00 | 66,096.00 |
| 22021001 | REFRESHMENT & MEALS | 54,000.00 | 28,282.00 | 54,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,180,000.00 | 0.00 | 2,180,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 189,000.00 | 150,000.00 | 189,000.00 |
| 22021007 | WELFARE PACKAGES | 800,000.00 | 80,000.00 | 800,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,600,000.00 | 0.00 | 2,600,000.00 |
| 22021056 | SCHOOLS EXAMINATION | 6,700,000.00 | 2,504,120.00 | 6,700,000.00 |
| 22021060 | MONITORING AND EVALUATION | 9,000,000.00 | 877,900.00 | 9,000,000.00 |
| 22021081 | ACCREDITATION/ REACCREDITATION | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 22050110 | EXAMS FEES SUBSIDY | 142,750,000.00 | 2,003,450.00 | 42,750,000.00 |
| 22050111 | SECONDARY SCHOOL STUDENTS RUNNING COSTS | 32,850,000.00 | 1,247,400.00 | 32,850,000.00 |

051705400100 - Teachers Service Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>86,300,454.82</u> | <u>62,245,223.41</u> | <u>86,424,432.32</u> |
| 21 | <i>PERSONNEL COST</i> | <u>75,010,478.82</u> | <u>59,065,239.41</u> | <u>68,434,456.32</u> |
| 21010101 | SALARY | 45,540,372.82 | 39,065,239.41 | 34,856,981.32 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE SALARIES | 29,470,106.00 | 20,000,000.00 | 33,577,475.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>11,289,976.00</u> | <u>3,179,984.00</u> | <u>17,989,976.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,350,000.00 | 900,000.00 | 1,350,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 89,988.00 | 59,992.00 | 89,988.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,200,000.00 | 120,000.00 | 1,200,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,200,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 899,988.00 | 599,992.00 | 899,988.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE (M&E) | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 22021007 | WELFARE PACKAGES | 450,000.00 | 300,000.00 | 450,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 500,000.00 | 0.00 | 500,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 2,000,000.00 | 0.00 | 8,700,000.00 |

KTSU

056700100100 - Ministry of Higher, Technical and Vocational Education

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|---|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>373,654,501.88</u> | <u>217,870,027.76</u> | <u>312,162,807.17</u> |
| 21 | <i>PERSONNEL COST</i> | <u>313,640,938.22</u> | <u>198,506,171.76</u> | <u>224,181,432.17</u> |
| 21010101 | SALARY | 220,771,738.22 | 131,660,651.76 | 180,224,232.17 |
| 21010104 | WAGES OF ADHOC STAFF | 3,024,000.00 | 0.00 | 3,024,000.00 |
| 21010113 | FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES | 33,498,000.00 | 18,848,000.00 | 11,562,000.00 |
| 21010116 | PART TIME ALLOWANCES | 56,347,200.00 | 47,997,520.00 | 29,371,200.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>60,013,563.66</u> | <u>19,363,856.00</u> | <u>87,981,375.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,080,000.00 | 720,000.00 | 1,080,000.00 |
| 22020310 | TEACHING AIDS/INSTRUCTION MATERIALS | 2,800,000.00 | 1,866,664.00 | 2,800,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 312,375.00 | 0.00 | 312,375.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021080 | MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS (KYCV) | 19,032,188.66 | 6,032,192.00 | 50,000,000.00 |
| 22021001 | REFRESHMENT & MEALS | 3,540,000.00 | 0.00 | 540,000.00 |
| 22021081 | ACCREDITATION/ REACCREDITATION | 18,234,000.00 | 0.00 | 18,234,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 6,000,000.00 | 4,735,000.00 | 6,000,000.00 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS (VOCATIONAL TRAINING CENTRES) | 6,615,000.00 | 4,410,000.00 | 6,615,000.00 |

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056701700100 - Dr Yusuf Bala Usman College, Daura

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>599,665,280.00</u> | <u>419,786,567.34</u> | <u>608,662,579.00</u> |
| | | | | |
| 21 | PERSONNEL COST | <u>467,000,000.00</u> | <u>359,685,388.34</u> | <u>475,997,299.00</u> |
| 21010101 | SALARY | 467,000,000.00 | 359,685,388.34 | 475,997,299.00 |
| | | | | |
| 22 | OTHER RECURRENT COSTS | <u>132,665,280.00</u> | <u>60,101,179.00</u> | <u>132,665,280.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,499,988.00 | 2,624,993.00 | 4,499,988.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,800,000.00 | 1,186,500.00 | 1,800,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,665,292.00 | 2,138,087.00 | 3,665,292.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,700,000.00 | 1,575,000.00 | 2,700,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 120,000,000.00 | 52,123,399.00 | 120,000,000.00 |

056701800100 - Hassan Usman Katsina Polytechnic

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|--------------------------------|-------------------------------------|--------------------------------|
| 2 | EXPENDITURES | <u>2,121,121,973.67</u> | <u>1,668,452,499.56</u> | <u>2,227,903,520.00</u> |
| | | | | |
| 21 | PERSONNEL COST | <u>1,797,805,304.67</u> | <u>1,518,511,975.56</u> | <u>1,889,534,954.00</u> |
| 21010101 | SALARY | 1,797,805,304.67 | 1,518,511,975.56 | 1,889,534,954.00 |
| | | | | |
| 22 | OTHER RECURRENT COSTS | <u>323,316,669.00</u> | <u>149,940,524.00</u> | <u>338,368,566.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,550,000.00 | 6,964,272.00 | 8,550,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 4,050,000.00 | 4,018,725.00 | 4,050,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,109,532.00 | 2,458,900.00 | 4,109,532.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,700,000.00 | 1,948,184.00 | 2,700,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,800,000.00 | 1,714,972.00 | 1,800,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,069,200.00 | 0.00 | 1,069,200.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 301,037,937.00 | 132,835,471.00 | 316,089,834.00 |

056701900100 - Isa Kaita College of Education, Dutsin-Ma

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>1,342,564,272.00</u> | <u>1,067,650,434.02</u> | <u>1,352,013,899.76</u> |
| 21 | <i>PERSONNEL COST</i> | <u>1,180,315,072.00</u> | <u>977,496,174.02</u> | <u>1,170,233,899.76</u> |
| 21010101 | SALARY | 1,180,315,072 | 977,496,174.02 | 1,170,233,899.76 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>162,249,200.00</u> | <u>90,154,260.00</u> | <u>181,780,000.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,580,000.00 | 3,720,000.00 | 10,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,340,000.00 | 1,560,000.00 | 8,000,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 6,480,000.00 | 4,230,000.00 | 12,000,000.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,069,200.00 | 712,800.00 | 5,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 146,780,000.00 | 79,931,460.00 | 146,780,000.00 |

KTSG 2025 APPROVED

056702100100 - Umaru Musa Yar'adua University, Katsina

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>5,346,234,523.34</u> | <u>3,281,551,440.05</u> | <u>4,895,617,277.06</u> |
| 21 | <i>PERSONNEL COST</i> | <u>4,455,172,664.46</u> | <u>2,440,872,747.17</u> | <u>3,938,217,325.06</u> |
| 21010101 | SALARY | 2,131,990,133.61 | 1,813,301,586.69 | 2,831,570,116.83 |
| 21010106 | SALARY FOR NEW RECRUITMENT | 216,535,322.62 | 0.00 | 0.00 |
| 21020112 | EARNED ACADEMIC ALLOWANCES | 1,106,647,208.23 | 627,571,160.48 | 1,106,647,208.23 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>891,061,858.88</u> | <u>840,678,692.88</u> | <u>957,399,952.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,499,988.00 | 4,136,860.00 | 4,499,988.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 17,099,988.00 | 12,557,289.00 | 17,099,988.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 18,000,000.00 | 14,733,707.00 | 18,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 8,100,000.00 | 7,160,918.00 | 8,100,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 8,999,988.00 | 7,323,265.00 | 8,999,988.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,700,000.00 | 978,480.00 | 2,700,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,500,000.00 | 1,607,080.00 | 4,500,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 4,500,000.00 | 3,239,879.00 | 4,500,000.00 |
| 22020417 | MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM | 8,999,988.00 | 8,270,600.00 | 8,999,988.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 12,600,000.00 | 12,107,512.00 | 12,600,000.00 |
| 22021001 | REFRESHMENT & MEALS | 1,800,000.00 | 1,464,328.00 | 1,800,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,400,000.00 | 4,236,915.00 | 5,400,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 2,700,000.00 | 2,106,238.00 | 2,700,000.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 7,200,000.00 | 6,793,725.00 | 7,200,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 783,961,906.88 | 753,961,896.88 | 850,300,000.00 |

KTSG 22

056705600100 - Katsina State Scholarship Board

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|-----------------------------|--|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>49,978,280.00</u> | <u>33,967,136.54</u> | <u>50,262,481.99</u> |
| 21 | <i>PERSONNEL COST</i> | <u>30,000,000.00</u> | <u>17,792,512.53</u> | <u>28,023,201.99</u> |
| 21010101 | SALARY | 30,000,000.00 | 17,792,512.53 | 28,023,201.99 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>19,978,280.00</u> | <u>16,174,624.01</u> | <u>22,239,280.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,260,000.00 | 840,000.00 | 1,260,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 878,280.00 | 702,624.01 | 878,280.00 |
| 22021001 | REFRESHMENT & MEAL | 1,200,000.00 | 800,000.00 | 1,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 945,000.00 | 0.00 | 945,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 15,695,000.00 | 13,832,000.00 | 17,945,000.00 |

KTSG 2025 APPROVED

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|------------------------------|
| 2 | EXPENDITURES | <u>393,524,142.00</u> | <u>226,079,307.43</u> | <u>522,495,931.18</u> |
| 21 | PERSONNEL COST | <u>258,628,452.00</u> | <u>195,154,570.43</u> | <u>332,070,152.38</u> |
| 21010101 | SALARY | 258,628,452.00 | 195,154,570.43 | 332,070,152.38 |
| 22 | OTHER RECURRENT COSTS | <u>134,895,690.00</u> | <u>30,924,737.00</u> | <u>190,425,778.80</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,876,634.00 | 1,678,033.00 | 3,164,297.40 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,501,980.00 | 2,626,155.00 | 4,952,178.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,960,224.00 | 1,143,464.00 | 2,156,246.40 |
| 22020302 | BOOKS | 5,000,000.00 | 0.00 | 5,500,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 929,520.00 | 0.00 | 1,022,472.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,602,180.00 | 934,605.00 | 1,762,398.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 1,885,560.00 | 481,383.00 | 2,074,116.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 825,228.00 | 0.00 | 907,750.80 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 7,000,000.00 | 0.00 | 7,700,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 692,604.00 | 404,019.00 | 761,864.40 |
| 22020501 | LOCAL TRAINING | 5,058,068.00 | 0.00 | 5,563,874.80 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 6,537,207.00 | 0.00 | 7,190,927.70 |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,249,988.00 | 1,312,493.00 | 2,474,986.80 |
| 22020803 | PLANT / GENERATOR FUEL COST | 9,087,168.00 | 5,300,848.00 | 9,995,884.80 |
| 22021001 | REFRESHMENT & MEALS | 1,200,000.00 | 700,000.00 | 1,320,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 616,402.00 | 616,402.00 | 359,562.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 1,412,610.00 | 1,412,610.00 | 1,553,871.00 |
| 22021081 | ACCREDITATION/ REACCREDITATION | 1,460,317.00 | 0.00 | 1,606,348.70 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 80,000,000.00 | 14,314,725.00 | 130,359,000.00 |

KTSITM

055400100100 - Ministry of Rural and Social Development

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

KTSG 2025 APP

055400200100 - Department of Rural Economy

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

055400300100 - Katsina State Rural Access Road Agency (RARA)

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

052100100100 - Ministry of Health

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>140,523,181.00</u> | <u>112,959,105.83</u> | <u>123,132,758.08</u> |
| 21 | PERSONNEL COST | <u>127,682,581.00</u> | <u>104,298,705.83</u> | <u>110,292,158.08</u> |
| 21010101 | SALARY | 127,682,581.00 | 104,298,705.83 | 110,292,158.08 |
| 22 | OTHER RECURRENT COSTS | <u>12,840,600.00</u> | <u>8,660,400.00</u> | <u>12,840,600.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 750,600.00 | 500,400.00 | 750,600.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,800,000.00 | 3,000,000.00 | 4,800,000.00 |
| 22021060 | MONITORING AND EVALUATION | 1,620,000.00 | 1,080,000.00 | 1,620,000.00 |
| 22021082 | EMERGENCY OUTBREAK CONTROL | 5,670,000.00 | 3,780,000.00 | 5,670,000.00 |

052100200100 - Contributory Health Care Management Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>106,092,625.00</u> | <u>70,079,624.19</u> | <u>114,426,788.69</u> |
| 21 | PERSONNEL COST | <u>43,135,000.00</u> | <u>36,287,185.56</u> | <u>47,060,944.69</u> |
| 21010101 | SALARY | 43,135,000.00 | 36,287,185.56 | 47,060,944.69 |
| 22 | OTHER RECURRENT COSTS | <u>62,957,625.00</u> | <u>33,792,438.63</u> | <u>67,365,844.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,548,132.00 | 1,032,088.00 | 1,548,132.00 |
| 22020202 | TELEPHONE CHARGES | 32,400.00 | 21,600.00 | 32,400.00 |
| 22020203 | INTERNET ACCESS CHARGES | 64,800.00 | 43,200.00 | 64,800.00 |
| 22021001 | REFRESHMENT & MEALS | 454,044.00 | 302,299.00 | 454,044.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,266,468.00 | 776,610.00 | 1,266,468.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 2,000,000.00 | 105,539.00 | 2,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 57,591,781.00 | 31,511,102.63 | 62,000,000.00 |

052100300100 - State Primary Health Care Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|---------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>2,095,763,442.05</u> | <u>1,201,770,461.58</u> | <u>1,772,371,979.60</u> |
| 21 | <i>PERSONNEL COST</i> | <u>483,550,372.05</u> | <u>395,782,741.92</u> | <u>603,658,909.60</u> |
| 21010101 | SALARY | 402,841,972.05 | 337,542,741.92 | 409,114,909.60 |
| 21010104 | WAGES OF ADHOC STAFF | 67,680,000.00 | 48,240,000.00 | 71,064,000.00 |
| 21020109 | OTHER ALLOWANCES | 13,028,400.00 | 10,000,000.00 | 123,480,000.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>1,612,,213,070.00</u> | <u>805,987,719.66</u> | <u>1,168,713,070.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,226,264.00 | 1,484,176.00 | 2,226,264.00 |
| 22020202 | TELEPHONE CHARGES | 339,260.00 | 226,181.67 | 339,260.00 |
| 22020203 | INTERNET ACCESS CHARGES | 316,000.00 | 210,666.64 | 316,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 36,000,000.00 | 24,000,000.00 | 36,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 5,931,546.00 | 3,954,372.00 | 5,931,546.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,400,000.00 | 0.00 | 2,400,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 5,000,000.00 | 2,499,996.00 | 5,000,000.00 |
| 22021060 | MONITORING AND EVALUATION | 0.00 | 0.00 | 10,000,000.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 0.00 | 0.00 | 6,500,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 1,560,000,000.00 | 773,612,327.35 | 1,100,000,000.00 |

052110200100 - Hospital Services Management Board (HSMB)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|---------------------------------|--|---------------------------------|
| 2 | EXPENDITURES | <u>11,599,782,851.70</u> | <u>7,141,604,557.87</u> | <u>13,123,279,247.22</u> |
| 21 | PERSONNEL COST | <u>7,456,446,222.90</u> | <u>5,633,212,908.51</u> | <u>9,882,048,945.22</u> |
| 21010101 | SALARY | 6,275,550,560.00 | 5,429,942,289.67 | 6,859,917,069.26 |
| 21010102 | RECRUITMENT OF NEW STAFF | 445,035,571.18 | 11,987,799.84 | 2,206,271,784.24 |
| 21010107 | WAGES OF LOCUM DOCTORS | 40,608,000.00 | 28,800,000.00 | 40,608,000.00 |
| 21020114 | STUDENTS ALLOWANCES | 36,000,000.00 | 48,171,219.00 | 116,000,000.00 |
| 21020115 | INTERNSHIP ALLOWANCES | 659,252,091.72 | 112,358,779.80 | 659,252,091.72 |
| 22 | OTHER RECURRENT COSTS | <u>4,143,336,628.80</u> | <u>1,508,391,649.46</u> | <u>3,241,230,302.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,354,000.00 | 789,832.98 | 1,354,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,893,040.00 | 3,024,272.98 | 4,893,040.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 6,840,400.00 | 3,990,232.98 | 6,840,400.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 300,000,000.00 | - | 300,000,000.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 5,726,240.00 | 3,340,306.02 | 5,726,240.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,221,560.00 | 1,295,910.10 | 2,221,560.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,500,000.00 | 20,777,537.10 | 100,393,672.00 |
| 22020501 | LOCAL TRAINING | 3,422,640.00 | 1,996,540.00 | 3,422,640.00 |
| 22021001 | REFRESHMENT & MEALS | 12,099,940.00 | 7,058,297.98 | 12,099,940.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,652,167.20 | 23,151.00 | 3,652,168.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 626,641.60 | 313,320.78 | 626,642.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 300,000,000.00 | 105,450,000.00 | 300,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 3,500,000,000.00 | 1,360,332,247.54 | 2,500,000,000.00 |

052110400100 - College of Nursing and Midwifery

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>466,007,645.00</u> | <u>359,279,294.98</u> | <u>502,620,379.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>366,676,565.00</u> | <u>283,241,150.98</u> | <u>403,289,299.00</u> |
| 21010101 | SALARY | 338,676,565.00 | 252,176,150.98 | 321,989,299.00 |
| 21020114 | STUDENTS ALLOWANCES | 28,000,000.00 | 31,065,000.00 | 81,300,000.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>99,331,080.00</u> | <u>76,033,144.00</u> | <u>99,331,080.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 459,000.00 | 0.00 | 459,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 1,544,700.00 | 1,305,250.00 | 1,544,700.00 |
| 22020309 | UNIFORMS/ROBES & OTHER CLOTHING | 123,900.00 | 103,250.00 | 123,900.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 297,000.00 | 247,500.00 | 297,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 651,576.00 | 542,980.00 | 651,576.00 |
| 22021001 | REFRESHMENT & MEALS | 279,132.00 | 232,667.00 | 279,132.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 186,900.00 | 151,750.00 | 186,900.00 |
| 22021007 | WELFARE PACKAGES | 455,544.00 | 379,620.00 | 455,544.00 |
| 22021055 | COMPETITIONS-GENERAL | 1,101,600.00 | 918,000.00 | 1,101,600.00 |
| 22021061 | Valedictory/Graduation /Induction/Send Forth Ceremonies | 359,988.00 | 299,999.00 | 359,988.00 |
| 22021095 | NYSC/SUPPORTING STAFF ALLOWANCES | 1,771,740.00 | 0.00 | 1,771,740.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 90,700,000.00 | 71,857,128.00 | 90,700,000.00 |

KTSG 2024

052110600100 - College of Health Sciences

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>662,328,592.48</u> | <u>421,604,586.53</u> | <u>604,647,493.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>561,636,640.48</u> | <u>349,528,959.62</u> | <u>472,110,541.00</u> |
| 21010101 | SALARY | 402,516,640.48 | 317,928,959.62 | 424,494,541.00 |
| 21020114 | STUDENTS ALLOWANCES | 159,120,000.00 | 31,600,000.00 | 47,616,000.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>100,691,952.00</u> | <u>72,075,626.91</u> | <u>132,536,952.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,260,000.00 | 945,000.00 | 1,260,000.00 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 675,000.00 | 506,250.00 | 675,000.00 |
| 22020302 | BOOKS | 315,000.00 | 236,250.00 | 315,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 135,000.00 | 0.00 | 135,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 629,988.00 | 472,491.00 | 629,988.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 540,000.00 | 405,000.00 | 540,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 629,988.00 | 472,491.00 | 629,988.00 |
| 22020713 | GUIDANCE AND COUNSELING SERVICES | 180,000.00 | 135,000.00 | 180,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 405,000.00 | 303,750.00 | 405,000.00 |
| 22021001 | REFRESHMENT & MEALS | 342,000.00 | 256,500.00 | 342,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,100,000.00 | 0.00 | 2,100,000.00 |
| 22021007 | WELFARE PACKAGES | 585,000.00 | 438,750.00 | 585,000.00 |
| 22021061 | Valedictory/Graduation /Induction/Send Forth Ceremonies | 899,988.00 | 674,991.00 | 899,988.00 |
| 22021065 | QUALITY ASSURANCE SERVICES | 494,988.00 | 371,241.00 | 494,988.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 91,500,000.00 | 66,857,912.91 | 123,345,000.00 |

KTSG 2024

052111300200 - Drugs and Medical Supply Agency

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>193,647,282.48</u> | <u>173,531,567.29</u> | <u>209,866,681.31</u> |
| 21 | PERSONNEL COST | <u>64,403,240.00</u> | <u>46,160,968.81</u> | <u>72,662,233.31</u> |
| 21010101 | SALARY | 64,403,240.00 | 46,160,968.81 | 72,662,233.31 |
| 22 | OTHER RECURRENT COSTS | <u>129,244,042.48</u> | <u>127,370,598.48</u> | <u>137,204,448.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,423,536.00 | 830,396.00 | 1,423,536.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 467,256.00 | 311,504.00 | 467,256.00 |
| 22021001 | REFRESHMENT & MEALS | 313,656.00 | 209,104.00 | 313,656.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 127,039,594.48 | 126,019,594.48 | 135,000,000.00 |

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>122,844,223.00</u> | <u>46,944,397.86</u> | <u>78,116,108.00</u> |
| 21 | PERSONNEL COST | <u>47,904,223.00</u> | <u>36,482,733.86</u> | <u>44,649,708.00</u> |
| 21010101 | SALARY | 47,904,223.00 | 36,482,733.86 | 44,649,708.00 |
| 22 | OTHER RECURRENT COSTS | <u>74,940,000.00</u> | <u>10,461,664.00</u> | <u>33,466,400.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,080,000.00 | 720,000.00 | 1,188,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 4,784,000.00 | 0.00 | 5,262,400.00 |
| 22020424 | MAINTENANCE OF MEDICAL/LAB EQUIPMENT | 3,000,000.00 | 2,000,000.00 | 3,300,000.00 |
| 22021001 | REFRESHMENT & MEALS | 280,000.00 | 186,664.00 | 308,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 6,700,000.00 | 0.00 | 7,370,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 14,580,000.00 | 7,555,000.00 | 16,038,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 21,372,000.00 | 0.00 | 0.00 |
| 22080103 | TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS | 23,144,000.00 | 0.00 | 0.00 |

052111300100 - Department of Drugs, Narcotics and Human Trafficking

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|-----------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>86,287,703.73</u> | <u>10,252,407.41</u> | <u>121,755,678.55</u> |
| 21 | <i>PERSONNEL COST</i> | <u>28,764,350.40</u> | <u>7,101,580.75</u> | <u>45,432,325.22</u> |
| 21010101 | SALARY | 28,764,350.40 | 7,101,580.75 | 45,432,325.22 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>57,523,353.33</u> | <u>3,150,826.66</u> | <u>76,323,353.33</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 396,000.00 | 66,000.00 | 396,000.00 |
| 22020318 | DEMONSTRATION MATERIALS/CONSUMABLES | 4,000,000.00 | 500,000.00 | 4,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,600,000.00 | 200,000.00 | 2,400,000.00 |
| 22020713 | GUIDANCE AND COUNSELING SERVICES | 2,333,333.33 | 291,666.66 | 2,333,333.33 |
| 22021001 | REFRESHMENT & MEALS | 189,000.00 | 31,500.00 | 189,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,000,000.00 | 250,000.00 | 20,000,000.00 |
| 22021007 | WELFARE PACKAGES | 360,000.00 | 0.00 | 360,000.00 |
| 22021068 | JOINT TASK FORCE OPERATION | 16,000,000.00 | 0.00 | 16,000,000.00 |
| 22021069 | INTELLIGENCE SOURCING | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 22021077 | REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS | 19,925,020.00 | 1,691,660.00 | 19,925,020.00 |
| 22021091 | INSPECTION & VERIFICATION | 720,000.00 | 120,000.00 | 720,000.00 |

KTSG 2024

053500100100 - Ministry of Environment

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|-----------------------------|-------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>43,893,596.57</u> | <u>32,106,891.53</u> | <u>49,620,003.58</u> |
| 21 | <i>PERSONNEL COST</i> | <u>39,896,696.57</u> | <u>29,442,291.53</u> | <u>38,975,103.58</u> |
| 21010101 | SALARY | 39,896,696.57 | 29,442,291.53 | 38,975,103.58 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>3,996,900.00</u> | <u>2,664,600.00</u> | <u>10,644,900.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 990,000.00 | 660,000.00 | 990,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 192,780.00 | 128,520.00 | 192,780.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 414,120.00 | 276,080.00 | 414,120.00 |
| 22020416 | MAINATENANCE OF ZONAL/UNITS/OTHER OFFICES | 0.00 | 0.00 | 6,648,000.00 |

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

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|-------------------------------------|----------------------------|-------------------------------------|-----------------------------|
| 2 | <i>EXPENDITURES</i> | <u>9,864,190.54</u> | <u>0.00</u> | <u>14,317,228.00</u> |
| 21 | <i>PERSONNEL COST</i> | <u>5,699,646.54</u> | <u>0.00</u> | <u>5,988,140.00</u> |
| 21010101 | SALARY | 5,699,646.54 | 0.00 | 5,988,140.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>4,164,544.00</u> | <u>0.00</u> | <u>8,329,088.00</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 756,000.00 | 0.00 | 1,512,000.00 |
| 22020102 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 220,500.00 | 0.00 | 441,000.00 |
| 22020301 | MAINTENANCE OF OFFICE FURNITURE | 677,844.00 | 0.00 | 1,355,688.00 |
| 22020401 | PLANT / GENERATOR FUEL COST | 1,855,000.00 | 0.00 | 1,310,400.00 |
| 22021001 | MAINTENANCE OF PLANTS/GENERATORS | 655,200.00 | 0.00 | 3,710,000.00 |

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|------------------------------|--|------------------------------|
| 2 | <i>EXPENDITURES</i> | <u>290,117,069.37</u> | <u>180,991,615.91</u> | <u>349,193,447.67</u> |
| 21 | <i>PERSONNEL COST</i> | <u>248,892,180.37</u> | <u>174,991,311.91</u> | <u>308,568,558.67</u> |
| 21010101 | SALARY | 73,575,780.37 | 63,679,311.91 | 67,228,158.67 |
| 21010104 | WAGES OF ADHOC STAFF | 175,316,400.00 | 111,312,000.00 | 241,340,400.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <u>41,224,889.00</u> | <u>6,000,304.00</u> | <u>40,624,889.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 704,340.00 | 469,560.00 | 704,340.00 |
| 22021001 | REFRESHMENT & MEALS | 320,028.00 | 213,352.00 | 320,028.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,200,000.00 | 0.00 | 1,200,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 67,188.00 | 44,792.00 | 67,188.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 38,933,333.00 | 5,272,600.00 | 38,333,333.00 |

KTSG 2025 APPN

055100100100 - Ministry for Local Government

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-------------|--|--------------------------------|--|--------------------------------|
| 2 | <i>EXPENDITURES</i> | <i>1,908,573,199.00</i> | <i>75,636,709.18</i> | <i>1,896,487,259.00</i> |
| 21 | <i>PERSONNEL COST</i> | <i>93,165,211.00</i> | <i>73,364,717.18</i> | <i>81,079,271.00</i> |
| 21010101 | SALARY | 93,165,211.00 | 73,364,717.18 | 81,079,271.00 |
| 22 | <i>OTHER RECURRENT COSTS</i> | <i>1,815,407,988.00</i> | <i>2,271,992.00</i> | <i>1,815,407,988.00</i> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 629,988.00 | 419,992.00 | 629,988.00 |
| 22020203 | INTERNET ACCESS CHARGES | 189,000.00 | 126,000.00 | 189,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 189,000.00 | 126,000.00 | 189,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS (ON TAX) | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 22070103 | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR) | 1,800,000,000.00 | 0.00 | 1,800,000,000.00 |

KTSG 2025 APPRC

055100200100 Department of Chieftaincy Affairs

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>32,696,978.78</u> | <u>2,400,000.00</u> | <u>32,696,978.78</u> |
| | | | | |
| 21 | PERSONNEL COST | <u>5,437,978.78</u> | <u>0.00</u> | <u>5,437,978.78</u> |
| 21010101 | SALARY | 5,437,978.78 | 0.00 | 5,437,978.78 |
| | | | | |
| 22 | OTHER RECURRENT COSTS | <u>27,259,000.00</u> | <u>2,400,000.00</u> | <u>27,259,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 670,000.00 | 446,664.00 | 670,000.00 |
| 22021001 | REFRESHMENT & MEALS | 189,000.00 | 126,000.00 | 189,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,400,000.00 | 1,600,000.00 | 2,400,000.00 |
| 22021091 | INSPECTION & VERIFICATION | 24,000,000.00 | 227,336.00 | 24,000,000.00 |

055100300100 - Department of Community Development

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>25,604,401.00</u> | <u>573,800.00</u> | <u>31,121,304.22</u> |
| | | | | |
| 21 | PERSONNEL COST | <u>22,735,401.00</u> | <u>0.00</u> | <u>20,839,704.22</u> |
| 21010101 | SALARY | 22,735,401.00 | 0.00 | 20,839,704.22 |
| | | | | |
| 22 | OTHER RECURRENT COSTS | <u>2,869,000.00</u> | <u>573,800.00</u> | <u>10,281,600.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 360,000.00 | 72,000.00 | 1,380,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,600,000.00 | 320,000.00 | 2,400,000.00 |
| 22021001 | REFRESHMENT & MEALS | 189,000.00 | 37,800.00 | 693,600.00 |
| 22040122 | RUNNING COST OF SDTC KTN | 720,000.00 | 144,000.00 | 5,808,000.00 |

053900100100 - Ministry of Youth and Sports Development

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|---|------------------------------|-------------------------------------|--------------------------------|
| 2 | EXPENDITURES | <u>766,865,702.71</u> | <u>571,483,673.12</u> | <u>1,015,048,228.10</u> |
| 21 | PERSONNEL COST | <u>248,884,462.71</u> | <u>185,162,642.12</u> | <u>199,565,988.10</u> |
| 21010101 | SALARY | 63,972,188.25 | 51,929,187.12 | 33,653,713.64 |
| 21010109 | WAGES OF KATSINA UNITED | 184,912,274.46 | 133,233,455.00 | 165,912,274.46 |
| 22 | OTHER RECURRENT COSTS | <u>517,981,240.00</u> | <u>386,312,031.00</u> | <u>815,482,240.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,012,600.00 | 658,193.00 | 1,012,600.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,800,000.00 | 3,200,000.00 | 4,800,000.00 |
| 22020712 | OTHER CONSULTING SERVICES | 662,000.00 | 441,328.00 | 662,000.00 |
| 22020430 | MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COST | 1,007,640.00 | 671,760.00 | 1,007,640.00 |
| 22021001 | REFRESHMENT & MEALS | 714,000.00 | 0.00 | 0.00 |
| 22021073 | REPATRIATION EXPENSES | 8,000,000.00 | 0.00 | 8,000,000.00 |
| 22021074 | PLAYERS TRAINING AND DEVIANT ALLOWANCE | 300,000,000.00 | 245,225,000.00 | 500,000,000.00 |
| 22040109 | GRANTS TO STATE YOUTH COUNCIL | 1,785,000.00 | 0.00 | 0.00 |
| 22040109 | GRANTS TO STATE FOOTBALL ACADEMY | 200,000,000.00 | 136,124,750.00 | 300,000,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT | 1,007,640.00 | 671,760.00 | 1,007,640.00 |

KTSG 2025 F.

053900300100 - Katsina State Sports Council

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|--|------------------------------|-------------------------------------|------------------------------|
| 2 | EXPENDITURES | <u>165,575,400.50</u> | <u>61,895,701.14</u> | <u>166,036,925.00</u> |
| 21 | PERSONNEL COST | <u>57,155,412.50</u> | <u>47,558,494.14</u> | <u>45,616,937.00</u> |
| 21010101 | SALARY | 57,155,412.50 | 47,558,494.14 | 45,616,937.00 |
| 22 | OTHER RECURRENT COSTS | <u>108,419,988.00</u> | <u>14,337,207.00</u> | <u>120,419,988.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,500,000.00 | 1,666,667.00 | 2,500,000.00 |
| 22020427 | UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM | 7,919,988.00 | 5,279,992.00 | 7,919,988.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,000,000.00 | 233,332.00 | 2,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 22021055 | COMPETITIONS-GENERAL | 22,000,000.00 | 4,587,946.00 | 22,000,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 8,000,000.00 | 2,569,270.00 | 20,000,000.00 |

053900400100 - State Emergency Management Agency (SEMA)

| Code | Economic | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------|----------------------------------|-----------------------------|-------------------------------------|-----------------------------|
| 2 | EXPENDITURES | <u>26,762,869.00</u> | <u>17,430,030.01</u> | <u>27,704,415.20</u> |
| 21 | PERSONNEL COST | <u>22,742,869.00</u> | <u>14,977,765.36</u> | <u>23,282,415.20</u> |
| 21010101 | SALARY | 22,742,869.00 | 14,977,765.36 | 23,282,415.20 |
| 22 | OTHER RECURRENT COSTS | <u>4,020,000.00</u> | <u>2,452,264.65</u> | <u>4,442,000.00</u> |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,340,000.00 | 756,666.66 | 1,474,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,880,000.00 | 1,362,266.66 | 2,068,000.00 |
| 22021001 | REFRESHMENT & MEALS | 800,000.00 | 333,331.33 | 880,000.00 |

PART 3: CAPITAL EXPENDITURE

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

| Code | Administrative Unit | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|--------------------|---|---------------------------|-------------------------------------|---------------------------|
| - | Total Capital Receipts | 231,165,090,414.03 | 135,521,010,204.67 | 280,907,098,627.23 |
| 01000000000 | ADMINISTRATIVE SECTOR | 784,281,324.40 | 284,025,528.00 | 9,705,691,847.12 |
| 01110000000 | Government House | 200,000,000.00 | - | 50,000,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 200,000,000.00 | - | 50,000,000.00 |
| 01230000000 | Ministry of Information and Culture | 16,320,000.00 | 2,720,000.00 | 16,320,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 4,080,000.00 | 2,720,000.00 | 4,080,000.00 |
| 012300400100 | Katsina State Radio | 12,240,000.00 | - | 12,240,000.00 |
| 01400000000 | Auditor-General | 106,603,077.28 | - | 126,413,600.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 106,603,077.28 | - | 126,413,600.00 |
| 01490000000 | Local Government Service Commission | 421,958,247.12 | 281,305,528.00 | 421,958,247.12 |
| 014900100100 | Local Government Service Commission | 421,958,247.12 | 281,305,528.00 | 421,958,247.12 |
| 01610000000 | Secretary to the Government of the State (SGS) | - | - | 9,000,000,000.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | - | - | 9,000,000,000.00 |
| 01630000000 | Ministry of Religious Affairs | 39,400,000.00 | - | 91,000,000.00 |
| 016300200100 | Arabic and Islamic Education Bureau | 39,400,000.00 | - | 91,000,000.00 |
| 02000000000 | ECONOMIC SECTOR | 218,064,775,503.35 | 132,559,735,899.14 | 252,841,662,855.53 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 700,000,000.00 | - | 5,455,340,000.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 700,000,000.00 | - | 500,000,000.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | - | - | 4,955,340,000.00 |
| 02200000000 | Ministry of Finance | 216,752,775,503.35 | 132,038,735,900.14 | 247,336,322,855.53 |
| 022000700100 | Office of the Accountant-General | 216,752,775,503.35 | 132,038,735,900.14 | 247,336,322,855.53 |
| 02380000000 | Ministry of Budget and Economic Planning | - | - | 50,000,000.00 |
| 023800100100 | Ministry of Budget and Economic Planning | - | - | 50,000,000.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 612,000,000.00 | 520,999,999.00 | - |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 612,000,000.00 | 520,999,999.00 | - |
| 03000000000 | LAW & JUSTICE SECTOR | 25,000,000.00 | 1,244,800.00 | 25,000,000.00 |
| 03180000000 | Judicial Service Commission | 25,000,000.00 | 1,244,800.00 | 25,000,000.00 |
| 031805100100 | High Court of Justice | 25,000,000.00 | 1,244,800.00 | 25,000,000.00 |
| 05000000000 | SOCIAL SECTOR | 12,79,033,586.28 | 2,676,003,977.53 | 18,334,743,924.58 |
| 05140000000 | Ministry of Women Affairs | 4,986,210,000.00 | - | 8,392,720,000.00 |
| 051400100100 | Ministry of Women Affairs | 4,955,340,000.00 | - | 8,258,900,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 30,870,000.00 | - | 133,820,000.00 |
| 05170000000 | Ministry of Basic and Secondary Education | - | - | 2,000,000,000.00 |
| 051700100100 | Ministry of Basic and Secondary Education | - | - | 2,000,000,000.00 |
| 05670000000 | Ministry of Higher, Technical and Vocational Education | 3,079,200,000.00 | - | 3,079,200,000.00 |
| 056700100100 | Ministry of Higher, Technical and Vocational Education | 79,200,000.00 | - | 79,200,000.00 |
| 056705600100 | Katsina State Scholarship Board | 3,000,000,000.00 | - | 3,000,000,000.00 |
| 05540000000 | Ministry for Rural and Social Development | 116,000,000.00 | - | 50,000,000.00 |
| 055400100100 | Ministry for Rural and Social Development | 116,000,000.00 | - | 50,000,000.00 |
| 05210000000 | Ministry of Health | 4,525,234,109.00 | 2,676,003,977.53 | 4,643,434,447.30 |
| 052100200100 | Contributory Health Care Management Agency | 1,800,000,000.00 | 1,219,381,317.13 | 2,000,000,000.00 |
| 052100300100 | State Primary Health Care Agency | 1,810,701,066.00 | 1,456,622,660.40 | 2,643,434,447.30 |
| 052111300200 | Drugs and Medical Supply Agency | 101,469,917.00 | - | - |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 813,063,126.00 | - | - |
| 05510000000 | Ministry for Local Government | 84,389,477.28 | - | 169,389,477.28 |
| 055100100100 | Ministry for Local Government | 84,389,477.28 | - | 84,389,477.28 |
| 055100300100 | Department of Community Development | - | - | 85,000,000.00 |

Katsina State Government 2025 Approved Budget - Capital Receipts by MDA

| Receipt Description | Administrative Code and Description | Economic Code and Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|---|---|------------------------------------|---------------------------|-------------------------------------|---------------------------|
| Total Capital Receipts | | | 231,665,090,414.03 | 135,521,010,204.67 | 280,907,098,627.23 |
| Sustainable Development Goals (SDGs Abuja) | 011100500100 - Sustainable Development Goals (SDGs) | 13020102 - CAPITAL DOMESTIC GRANTS | 200,000,000.00 | 0.00 | 50,000,000.00 |
| Contribution to Katsina State Television (KTTV) by the 34LGAs in the State | 012300300100 - Katsina State Television Authority (KTTV) | 13010102 - CAPITAL DOMESTIC AIDS | 4,080,000.00 | 2,720,000.00 | 4,080,000.00 |
| Contribution to Katsina State Radio by the 34LGAs in the State | 012300400100 - Katsina State Radio | 13010102 - CAPITAL DOMESTIC AIDS | 12,240,000.00 | 0.00 | 12,240,000.00 |
| Fixed Assets Register (34No. LGs Contributions) FROM JAC | 014000200200 - Office of the Auditor-General for Local Government | 13020102 - CAPITAL DOMESTIC GRANTS | 84,389,477.28 | 0.00 | 82,213,600.00 |
| Contribution of 0.1% of 1.5% from 34 Local Govt for Monitoring & Evaluation | | 13020102 - CAPITAL DOMESTIC GRANTS | 22,213,600.00 | 0.00 | 44,200,000.00 |
| 34 Local Govts. Contribution for Training Funds | 014900100100 - Local Government Service Commission | 13020102 - CAPITAL DOMESTIC GRANTS | 421,958,247.12 | 281,305,528.00 | 421,958,247.12 |
| Administration Charges by the local govt to the state govt. | 055100100100 - Ministry for Local Government | 13020102 - CAPITAL DOMESTIC GRANTS | 84,389,477.28 | 0.00 | 84,389,477.28 |
| Training Funds to PHCDA | Primary Health Care Development Agency | 13020102 - CAPITAL DOMESTIC GRANTS | 66,640,802.00 | 0.00 | 66,640,802.00 |
| Contribution to State & National Qur'anic Recitation Competition by the 34 local govt in the state. | 016300200100 - Katsina State Arabic and Islamic Education Bureau | 13010101 - CURRENT DOMESTIC AIDS | 39,400,000.00 | 0.00 | 91,000,000.00 |
| Local Governments Contribution on FADAMA Graduate Unemployed Youths Programme (GUYS) | 021511400100 - Katsina State Agricultural and | 13020102 - CAPITAL DOMESTIC GRANTS | 700,000,000.00 | 0.00 | 500,000,000.00 |

| | | | | | |
|---|--|---|-------------------|-------------------|-------------------|
| | Rural Development Authority (KTARDA) | | | | |
| Livestock service centres (L-PRESS PROJECT) ER | 021511500100 - Department of Livestock and Grazing Reserve | 13010202 - CAPITAL FOREIGN AIDS | 0.00 | 0.00 | 4,955,340,000.00 |
| SUKUK Bond Series IV | 022000700100 - Office of the Accountant-General | 14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 1,000,000,000.00 | 2,293,964,153.53 | 1,500,000,000.00 |
| Agricultural Enhancement on Food Production (IFAD CASP) Loan | | 14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 50,000,000.00 | 9,621,974.00 | 50,000,000.00 |
| Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank Loan) | | 14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 1,000,000,000.00 | 0.00 | 5,500,000,000.00 |
| RAAMP Loan for Construction of Rural Access and Agricultural Marketing Projects | | 14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 10,000,000,000.00 | 4,033,722,111.94 | 54,282,322,443.72 |
| Establishment of Agro Industrial Processing Zone (AFDb) | | 14030203- INTERNATIONAL | 1,000,000,000.00 | | 1,000,000,000.00 |
| Establishment of Agricultural Hub (IDb) | | 14030203- INTERNATIONAL | 1,000,000,000.00 | | 1,000,000,000.00 |
| Rehabilitation of Irrigation Scheme (Korea) | | 14030203- INTERNATIONAL | 2,000,000,000.00 | 78,618,506.14 | 3,000,000,000.00 |
| Urban Water Improvement Scheme (CCECC) | | 14030203- INTERNATIONAL | 6,000,000,000.00 | | 6,000,000,000.00 |
| Improvement of Zobe Water Works, Distribution Pipeline and Treatment Plant | | 14030203- INTERNATIONAL | 5,780,000,000.00 | | 10,780,000,000.00 |
| Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) | | 13020202 - CAPITAL FOREIGN GRANTS | 16,000,000,000.00 | 28,581,503,085.50 | 33,035,600,000.00 |
| World Bank NG-CARES Program | | 13010202 - CAPITAL FOREIGN AIDS | 13,955,420,486.35 | 13,955,420,486.35 | 7,111,353,156.35 |
| State Fiscal Transparency Accountability and Sustainability (SFTAS) Program | | 13010202 - CAPITAL FOREIGN AIDS | 5,000,000,000.00 | | 0.00 |
| 34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects | | 13010102 - CAPITAL DOMESTIC AIDS | 1,969,000,000.00 | 1,349,670,406.31 | 2,219,000,000.00 |
| European Union Grant to Drought & Desertification Projects (Great Green Wall) | | 13020202 - CAPITAL FOREIGN GRANTS | 120,000,000.00 | 50,638,000.00 | 120,000,000.00 |

| | | | | | |
|--|---|------------------------------------|-------------------|-------------------|-------------------|
| Clinton Health Access Initiative (CHAI) | | 13010202 - CAPITAL FOREIGN AIDS | 24,255,091.00 | | 24,255,091.00 |
| Noor Dubai Foundation | | 13010202 - CAPITAL FOREIGN AIDS | 89,782,500.00 | | 10,000,000.00 |
| Accelerating Nutrition Result in Nig. (ANRIN) | | 13010202 - CAPITAL FOREIGN AIDS | 1,500,000,000.00 | 3,375,888,105.63 | 700,000,000.00 |
| WORLD BANK/RADISSE/NCDC COVID 19 SUPPORT (COPRED) | | 13010202 - CAPITAL FOREIGN AIDS | 1,000,000,000.00 | 293,680,500.00 | 10,000,000.00 |
| Global Fund on Malaria & Tuberculosis Commodities | | 13010202 - CAPITAL FOREIGN AIDS | 2,063,484,210.00 | 6,309,752,936.00 | 3,000,000,000.00 |
| SURWASH Programme (ER) | | 13010202 - CAPITAL FOREIGN AIDS | 17,000,000,000.00 | 5,088,175,000.00 | 15,163,340,400.00 |
| UNICEF Annual Work plan for the Implementation of WASH services | | 13020202 - CAPITAL FOREIGN GRANTS | 200,000,000.00 | - | 200,000,000.00 |
| 34No.LGAs Contribution to Rural Water Supply & Sanitation Intervention Projects | | 13020102 - CAPITAL DOMESTIC GRANTS | 189,104,016.00 | - | 50,000,000.00 |
| Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR) | | 13020102 - CAPITAL DOMESTIC GRANTS | 400,000,000.00 | - | 200,000,000.00 |
| Schools Census(UNICEF) | | 13020202 - CAPITAL FOREIGN GRANTS | 18,356,100.00 | - | 18,356,100.00 |
| TESS (GPE 2 A.F) | | 13020202 - CAPITAL FOREIGN GRANTS | 5,000,000,000.00 | 7,500,285,500.00 | 26,428,480,000.00 |
| Adolescent Girls Initiative Learning Empowerment (AGILE) | | 13020202 - CAPITAL FOREIGN GRANTS | 18,000,000,000.00 | 34,116,659,134.74 | 18,000,000,000.00 |
| Primary Schools Intervention Projects (UBEC, Abuja) (IR) | | 13020102 - CAPITAL DOMESTIC GRANTS | 1,500,000,000.00 | - | 3,554,642,564.46 |
| UNICEF Intervention on Primary Schools Activities (ER) | | 13020202 - CAPITAL FOREIGN GRANTS | 343,373,100.00 | - | 343,373,100.00 |
| SABER PROGRAMME | | 13020202 - CAPITAL FOREIGN GRANTS | 1,050,000,000.00 | 1,136,000.00 | 16,000,000,000.00 |
| Recoveries from the Federal Government | | 13020102 - CAPITAL DOMESTIC GRANTS | 30,000,000,000.00 | | 0.00 |
| Federal Government Support on Flood | | 13020102 - CAPITAL DOMESTIC GRANTS | 5,000,000,000.00 | | 5,000,000,000.00 |
| 85% Domestic Debt Swap (FGN) | | 13020102 - CAPITAL DOMESTIC GRANTS | 60,000,000,000.00 | 25,000,000,000.00 | 0.00 |
| 34No. LGAs Contribution for Township Roads @ N1.5M Each Monthly | 023400400100 - Katsina State Road Maintenance | 13010102 - CAPITAL DOMESTIC AIDS | 612,000,000.00 | 520,999,999.00 | |

022000700100 - Office of the Accountant-General

| | | | | | |
|--|---|------------------------------------|------------------|------------------|------------------|
| | Management Agency (KASROMA) | | | | |
| UNICEF Nutrition Intervention Program (Policy Coordination) ER | 023800100100 - Ministry of Budget and Economic Planning | 13010202 - CAPITAL FOREIGN AIDS | - | - | 50,000,000.00 |
| Justice for All: - DFID Programmes (ER) | 031805100100 - High Court of Justice | 13020202 - CAPITAL FOREIGN GRANTS | 25,000,000.00 | 1,244,800.00 | 25,000,000.00 |
| Girls Child Education and Development Activities (UNICEF Sponsored) | 051400100200 - Department of Girl Child Education and Child Development | 13020202 - CAPITAL FOREIGN GRANTS | 30,870,000.00 | - | 133,820,000.00 |
| 34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme | 051805600100 - Katsina State Scholarship Board | 13010102 - CAPITAL DOMESTIC AIDS | 3,000,000,000.00 | - | 3,000,000,000.00 |
| Health Insurance contribution by Enrolees | 052100200100 - Contributory Health Care Management Agency | 13020102 - CAPITAL DOMESTIC GRANTS | 1,800,000,000.00 | 1,219,381,317.13 | 2,000,000,000.00 |
| Local Govt. Contribution for free Medicare Scheme for Pregnant & Children Under 5yrs @N3.6m per LGA (IR) | | 13010102 - CAPITAL DOMESTIC AIDS | 500,000,000.00 | - | 100,000,000.00 |
| Polio Eradication and Routine Immunization Programme (UNICEF) ER | 052100300100 - State Primary Health Care Agency | 13010202 - CAPITAL FOREIGN AIDS | 668,988,865.00 | 0.00 - | 776,517,965.00 |
| Basic Health Care Provision Funds FGN (1% of FGN Statutory Alloc) (IR) | | 13010102 - CAPITAL DOMESTIC AIDS | 575,071,399.00 | - | 718,839,249.00 |
| Global Alliance for Vaccine and Immunization (GAVI) | | 13020202 - CAPITAL FOREIGN GRANTS | | 1,456,622,660.40 | 981,436,431.30 |
| Federal Government Contribution to the Upgrade of DMSA Warehouse (IR) | 052111300200 - Drugs and Medical Supply Agency | 13020102 - CAPITAL DOMESTIC GRANTS | 101,469,917.00 | - | 0.00 |
| US President Emergency Plan for Aids Relief (PEPFAR) ER | 052111600200 - Katsina State Agency for the Control of AIDS (KATSACA) | 13010202 - CAPITAL FOREIGN AIDS | 813,063,126.00 | - | 0.00 |

| | | | | | |
|--|---|-------------------------------------|------------------|------|-------------------|
| 34 LGAs Matching Grant for Community Development Projects | 055100300100 - Department of Community Development | 13020102 - CAPITAL DOMESTIC GRANTS | 0.00 | - | 25,000,000.00 |
| Community Matching Grant @ 40% by the Individual | 055400100100 - Ministry for Rural Development | 13020102 - CAPITAL DOMESTIC GRANTS | 0.00 | - | 60,000,000.00 |
| Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER) (IR) | 055400100100 - Ministry for Rural Development | 13010102 - CAPITAL DOMESTIC AIDS | 50,000,000.00 | - | 50,000,000.00 |
| 34 LGAs Matching Grant for Community Development Projects | 055400100100 - Ministry for Rural Development | 13020102 - CAPITAL DOMESTIC GRANTS | 22,000,000.00 | 0.00 | 0.00 |
| Community Matching Grant @ 40% by the Individual | 055400100100 - Ministry for Rural Development | 13020102 - CAPITAL DOMESTIC GRANTS | 44,000,000.00 | 0.00 | 0.00 |
| Contribution from 34LGAs for Feeding of Students at Youth Craft Village | 051800100100 - Ministry of Higher, Technical and Vocational Education | 13010102 - CAPITAL DOMESTIC AIDS | 79,200,000.00 | 0.00 | 79,200,000.00 |
| Contribution from 34LGAs for Security Escrow Account 70% | 016100100100 - Secretary to the Government of the State | 13020104 - CAPITAL GRANTS FROM LGAS | 0.00 | 0.00 | 9,000,000,000.00 |
| Nigeria Agricultural Growth (NAG) | 022000700100 - Accountant General | 13010102 - CAPITAL DOMESTIC AIDS | 0.00 | 0.00 | 33,035,600,000.00 |
| Nigeria for Women Project | 051400100100 - Ministry of Women Affairs | 13010102 - CAPITAL DOMESTIC AIDS | 4,955,340,000.00 | 0.00 | 8,258,900,000.00 |
| 34 LGAs Contribution for WAEC/NECO/NBASE | 051700100100 - Ministry of Basic and Secondary Education | 13020104 - CAPITAL GRANTS FROM LGAS | 0.00 | 0.00 | 2,000,000,000.00 |

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

| Code | Administrative Unit | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|--------------------|---|----------------------------------|--|----------------------------------|
| | <i>Total Capital Expenditure</i> | <i>399,393,302,164.80</i> | <i>235,584,411,903.67</i> | <i>534,274,694,489.51</i> |
| 01000000000 | ADMINISTRATIVE SECTOR | 43,544,885,298.12 | 27,742,358,973.34 | 57,617,231,991.13 |
| 01110000000 | Government House | 14,627,197,800.00 | 6,826,087,336.35 | 16,013,345,333.33 |
| 011100600100 | Directorate of Information and Communication Technology (DICT) | 1,652,500,000.00 | 389,020,970.08 | 1,384,500,000.00 |
| 011100800100 | Department of Strategic Monitoring and Evaluation (DSM&E) | 500,000,000.00 | 20,000,000.00 | 200,000,000.00 |
| 011100900100 | Katsina State Enterprise Development Agency (KASEDA) | 2,950,000,000.00 | 2,414,909,650.00 | 3,100,000,000.00 |
| 011100900200 | Katsina State Development Management Board | 500,000,000.00 | 12,122,500.00 | 100,000,000.00 |
| 011100900300 | Office of the Economic Adviser to the State Government | 30,000,000.00 | - | 50,000,000.00 |
| 011100900400 | Katsina State Social Investment Agency (KASIPA) | 30,000,000.00 | - | 150,000,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 1,500,000,000.00 | 66,439,228.00 | 100,000,000.00 |
| 011101300100 | Ministry of Internal Security and Home Affairs | 3,344,697,800.00 | 2,055,752,354.37 | 4,235,000,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 3,090,000,000.00 | 986,872,778.67 | 6,090,000,000.00 |
| 011118300100 | Department of Banking and Finance | 1,030,000,000.00 | 880,969,855.23 | 603,845,333.33 |
| 01120000000 | Katsina State House of Assembly | 5,613,965,500.00 | 2,313,265,500.00 | 5,257,124,834.29 |
| 011200300100 | Katsina State House of Assembly | 5,588,965,500.00 | 2,313,265,500.00 | 5,242,124,834.29 |
| 011200400100 | Katsina State Assembly Service Commission | 25,000,000.00 | - | 15,000,000.00 |
| 01230000000 | Ministry of Information and Culture | 211,733,050.00 | 53,978,000.00 | 4,753,424,812.36 |
| 012300100100 | Ministry of Information and Culture | 16,150,000.00 | - | 16,150,000.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 67,845,550.00 | 3,060,000.00 | 2,971,813,050.00 |
| 012300400100 | Katsina State Radio | 14,240,000.00 | 10,000,000.00 | 1,314,564,262.36 |
| 012301300100 | Government Printing Press | 12,800,000.00 | - | 13,200,000.00 |
| 012301500100 | History and Culture Bureau | 100,697,500.00 | 40,918,000.00 | 437,697,500.00 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 5,457,852,816.00 | 4,471,620,205.93 | 4,317,852,816.00 |
| 012500100100 | Office of the Head of Civil Service of the State (HOCSS) | 4,550,000,000.00 | 4,413,700,205.93 | 3,300,000,000.00 |
| 012500200100 | Bureau of Public Administration Reforms | - | - | 50,000,000.00 |
| 012500500100 | Department of Establishment, Pension and Training | 767,852,816.00 | - | 767,852,816.00 |
| 012500500200 | Department of Human Capital Development | 140,000,000.00 | 57,920,000.00 | 200,000,000.00 |
| 01400000000 | Auditor-General | 331,209,700.00 | 44,326,021.59 | 761,168,024.03 |
| 014000100100 | Office of the Auditor-General for the State | 40,000,000.00 | 4,947,000.00 | 5,000,000.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 161,209,700.00 | 39,379,021.59 | 151,769,700.00 |
| 014000300200 | Audit Service Commission | 30,000,000.00 | - | - |
| 014000400200 | Katsina State Asset Management Agency | 100,000,000.00 | - | 604,398,324.03 |
| 01470000000 | Civil Service Commission | - | - | 204,857,924.00 |
| 014700100100 | Civil Service Commission | - | - | 204,857,924.00 |
| 01480000000 | State Independent Electoral Commission | 220,000,000.00 | 103,737,500.00 | 300,000,000.00 |
| 014800100100 | State Independent Electoral Commission | 220,000,000.00 | 103,737,500.00 | 300,000,000.00 |
| 01490000000 | Local Government Service Commission | 436,706,432.12 | 281,305,528.00 | 421,958,247.12 |
| 014900100100 | Local Government Service Commission | 421,958,247.12 | 281,305,528.00 | 421,958,247.12 |
| 014903500100 | Local Government Staff Pension Board | 14,748,185.00 | - | - |

| | | | | |
|--------------------|---|---------------------------|---------------------------|---------------------------|
| 01610000000 | Secretary to the Government of the State (SGS) | 7,303,220,000.00 | 5,340,178,997.26 | 14,200,000,000.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 7,303,220,000.00 | 5,340,178,997.26 | 14,200,000,000.00 |
| 01630000000 | Ministry of Religious Affairs | 1,343,000,000.00 | 307,202,384.21 | 4,387,500,000.00 |
| 016300100100 | Ministry of Religious Affairs | 158,000,000.00 | 52,672,002.57 | 3,769,000,000.00 |
| 016300200100 | Arabic and Islamic Education Bureau | 635,000,000.00 | 17,129,812.50 | 256,000,000.00 |
| 016300300200 | Katsina State Hisbah Board | 350,000,000.00 | 39,213,568.40 | 200,000,000.00 |
| 016300300300 | Katsina State Zakat and Endowment Board | 200,000,000.00 | 198,187,000.74 | 162,500,000.00 |
| 01640000000 | Ministry of Special Services | 8,000,000,000.00 | 8,000,657,500.00 | 7,000,000,000.00 |
| 016400100100 | Ministry of Special Services | 8,000,000,000.00 | 8,000,657,500.00 | 7,000,000,000.00 |
| 02000000000 | ECONOMIC SECTOR | 232,869,026,987.05 | 110,222,710,113.51 | 243,155,471,346.33 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 40,035,180,289.86 | 15,469,830,688.91 | 80,910,916,433.59 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 17,298,660,405.71 | 11,281,802,712.71 | 50,130,600,000.00 |
| 021511600100 | Irrigation Board | 7,890,000,000.00 | 79,564,506.41 | 7,035,000,000.00 |
| 021511000100 | Katsina Farmers Supply Company | 2,750,000,000.00 | 1,391,478,058.50 | 10,697,400,000.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 3,666,377,670.00 | 2,070,292,600.00 | 3,096,377,670.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 8,430,142,214.15 | 646,692,811.29 | 9,951,538,763.59 |
| 02200000000 | Ministry of Finance | 52,231,592,964.29 | 34,033,321,904.89 | 26,498,906,182.86 |
| 022000100100 | Ministry of Finance | 19,323,726,266.56 | 8,123,247,704.97 | 15,726,524,499.36 |
| 022000700100 | Office of the Accountant-General | 32,832,866,697.73 | 25,885,074,199.92 | 10,689,441,683.50 |
| 022000700200 | Fiscal Responsibility Commission | 75,000,000.00 | 25,000,000.00 | 82,940,000.00 |
| 02380000000 | Ministry of Budget and Economic Planning | 1,232,500,000.00 | 509,655,486.35 | 1,726,220,486.35 |
| 023800100100 | Ministry of Budget and Economic Planning | 1,040,000,000.00 | 509,655,486.35 | 1,040,420,486.35 |
| 023800400100 | Katsina State Bureau of Statistics | 192,500,000.00 | - | 685,800,000.00 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 3,161,868,726.00 | 195,813,159.00 | 2,317,123,669.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 1,225,000,000.00 | 38,356,582.00 | 365,000,000.00 |
| 022200200100 | Investment Promotion Agency | 1,151,587,500.00 | 22,711,520.00 | 1,301,587,500.00 |
| 022205300100 | Department of Market Development | 785,281,226.00 | 134,745,057.00 | 650,536,169.00 |
| 02600000000 | Ministry of Lands and Physical Planning | 3,328,973,620.00 | 1,375,949,855.49 | 4,374,961,810.00 |
| 026000100100 | Ministry of Lands and Physical Planning | 1,970,973,620.00 | 650,949,855.49 | 3,361,111,810.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 1,193,000,000.00 | 725,000,000.00 | 516,500,000.00 |
| 026000200100 | Office of the Surveyor-General | 165,000,000.00 | - | 165,000,000.00 |
| 026000300100 | Katsina State Geographical Information Service (KATGIS) | - | - | 332,350,000.00 |
| 02310000000 | Department of Power and Energy | 14,340,100,000.00 | 10,086,235,194.04 | 11,379,304,197.05 |
| 023100100100 | Department of Power and Energy | 153,700,000.00 | 83,531,750.00 | 253,700,000.00 |
| 023100300100 | Rural Electrification Board (REB) | 14,186,400,000.00 | 10,002,703,444.04 | 11,125,604,197.05 |
| 02340000000 | Ministry of Works, Housing and Transport | 71,054,202,573.60 | 39,414,373,071.38 | 63,080,000,000.00 |
| 023400100100 | Ministry of Works, Housing and Transport | 67,789,563,452.06 | 39,414,373,071.38 | 56,880,000,000.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 3,149,943,235.10 | - | 2,200,000,000.00 |
| 023400500100 | Katsina State Housing Authority | 114,695,886.44 | - | 4,000,000,000.00 |
| 02520000000 | Ministry of Water Resources | 47,484,608,813.30 | 9,137,530,753.45 | 52,868,038,567.48 |
| 025200100100 | Ministry of Water Resources | 28,171,743,189.30 | 7,314,569,436.94 | 12,256,326,493.48 |
| 025200100200 | Katsina State Water Board | 16,380,000,000.00 | 1,423,120,000.00 | 31,846,375,914.00 |

| | | | | |
|---------------------|---|---------------------------|--------------------------|---------------------------|
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 1,539,104,016.00 | 250,000,000.00 | 2,216,334,040.00 |
| 025210400100 | Small Town Water and Sanitation Agency | 1,393,761,608.00 | 149,841,316.51 | 6,549,002,120.00 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,628,566,037.00 | 627,860,050.00 | 2,096,925,250.00 |
| 031800000000 | Judicial Service Commission | 1,547,314,787.00 | 563,604,100.00 | 1,710,674,000.00 |
| 031801100100 | Judicial Service Commission | 39,500,000.00 | 31,085,000.00 | 31,500,000.00 |
| 031805100100 | High Court of Justice | 1,104,418,000.00 | 331,325,400.00 | 1,153,918,000.00 |
| 031805300100 | Sharia Court of Appeal | 396,396,787.00 | 201,193,700.00 | 495,256,000.00 |
| 031805400100 | Sharia Commission | 7,000,000.00 | - | 30,000,000.00 |
| 032600000000 | Ministry of Justice | 81,251,250.00 | 64,255,950.00 | 386,251,250.00 |
| 032600100100 | Ministry of Justice | 81,251,250.00 | 64,255,950.00 | 231,251,250.00 |
| 032600200100 | Katsina State Anti Corruption Commission | - | - | 155,000,000.00 |
| 050000000000 | SOCIAL SECTOR | 121,350,823,842.63 | 96,991,482,766.82 | 231,405,065,902.05 |
| 051400000000 | Ministry of Women Affairs | 6,517,760,000.00 | 523,901,296.00 | 11,956,870,000.00 |
| 051400100100 | Ministry of Women Affairs | 6,248,340,000.00 | 381,537,475.00 | 11,601,700,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 269,420,000.00 | 142,363,821.00 | 355,170,000.00 |
| 051700000000 | Ministry of Basic and Secondary Education | 38,249,570,754.70 | 42,977,590,389.49 | 61,459,306,564.16 |
| 051700100100 | Ministry of Basic and Secondary Education | 34,762,310,900.00 | 36,198,381,296.72 | 56,140,790,900.00 |
| 051700300100 | State Universal Basic Education Board (SUBEB) | 2,943,373,100.00 | 6,715,991,016.57 | 4,498,015,664.46 |
| 051700800100 | Katsina State Library Board | 43,886,755.00 | 22,000,996.20 | 120,000,000.00 |
| 051701000100 | Agency for Mass Education | - | - | 120,000,000.00 |
| 051702900100 | Mathematical Improvement Project | - | - | 38,500,000.00 |
| 051705300100 | Science and Technical Education Board | 499,999,999.70 | 41,217,080.00 | 499,999,999.70 |
| 051705400100 | Teachers Service Board | - | - | 42,000,000.00 |
| 056700000000 | Ministry of Higher, Technical and Vocational Education | 5,722,712,515.00 | 4,077,015,127.00 | 10,794,687,746.59 |
| 056700100100 | Ministry of Higher, Technical and Vocational Education | 1,268,937,531.00 | 211,620,093.32 | 3,322,078,626.00 |
| 056701700100 | Yusufu Bala Usman College of Education and Legal Studies, Daura | 69,700,000.00 | - | 269,700,000.00 |
| 056701800100 | Hassan Usman Katsina Polytechnic | 390,000,000.00 | - | 407,000,000.00 |
| 056701900100 | Isa Kaita College of Education, Dutsin-Ma | 221,315,168.00 | 28,636,896.00 | 1,600,000,000.00 |
| 056782100100 | Umaru Musa Yaradua University, Katsina | 236,064,007.00 | 90,000,000.00 | 509,432,648.59 |
| 056705600100 | Katsina State Scholarship Board | 3,150,000,000.00 | 3,746,758,137.68 | 4,146,000,000.00 |
| 056700700100 | Katsina State Institute of Technology and Management (KTSITM) | 386,695,809.00 | - | 540,476,472.00 |
| 055400000000 | Ministry for Rural and Social Development | 7,939,520,143.87 | 1,327,864,850.00 | 62,599,927,443.72 |
| 055400100100 | Ministry for Rural and Social Development | 3,439,520,143.87 | 1,327,864,850.00 | 58,599,927,443.72 |
| 055400200100 | Department of Rural Economy | 4,500,000,000.00 | - | 4,000,000,000.00 |
| 052100000000 | Ministry of Health | 27,275,007,859.65 | 26,781,488,049.58 | 27,548,635,059.30 |
| 052100100100 | Ministry of Health | 17,408,050,814.65 | 21,647,603,570.24 | 18,282,255,141.00 |
| 052100200100 | Contributory Health Care Management Agency | 3,040,000,000.00 | 1,061,068,900.00 | 2,945,000,000.00 |
| 052100300100 | State Primary Health Care Agency | 2,405,648,016.00 | 3,155,744,289.98 | 4,193,434,447.30 |
| 052110200100 | Hospital Services Management Board (HSMB) | 106,150,000.00 | 61,305,800.00 | 126,000,000.00 |
| 052110400100 | College of Nursing and Midwifery | 461,710,221.00 | 13,570,500.00 | 336,695,471.00 |
| 052110600100 | College of Health Sciences | 276,000,000.00 | 17,215,807.36 | 284,750,000.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 70,000,000.00 | - | 100,000,000.00 |

| | | | | |
|---------------------|---|--------------------------|--------------------------|--------------------------|
| 052111300200 | Drugs and Medical Supply Agency | 2,496,885,682.00 | 796,885,682.00 | 1,083,000,000.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 1,010,563,126.00 | 28,093,500.00 | 197,500,000.00 |
| 053500000000 | Ministry of Environment | 33,382,186,500.00 | 20,517,209,130.60 | 49,422,391,120.00 |
| 053500100100 | Ministry of Environment | 32,414,000,000.00 | 20,268,545,224.60 | 39,830,200,000.00 |
| 053500200100 | Katsina State Erosion and Watershed Management Agency (KEWMA) | - | - | 7,575,000,000.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 968,186,500.00 | 248,663,906.00 | 2,017,191,120.00 |
| 055100000000 | Ministry for Local Government | 181,424,333.41 | 129,327,202.27 | 289,389,477.28 |
| 055100100100 | Ministry for Local Government | 89,389,477.28 | 56,259,656.00 | 89,389,477.28 |
| 055100300100 | Department of Community Development | 92,034,856.13 | 73,067,546.27 | 200,000,000.00 |
| 053900000000 | Ministry of Youth and Sports Development | 2,082,641,736.00 | 657,086,721.88 | 7,333,858,491.00 |
| 053900100100 | Ministry of Youth and Sports Development | 1,035,641,736.00 | 214,114,821.88 | 1,256,858,491.00 |
| 053900300100 | Katsina State Sports Council | 47,000,000.00 | 31,596,000.00 | 77,000,000.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 1,000,000,000.00 | 411,375,900.00 | 6,000,000,000.00 |

KTSG 2025 APPROVED

016400100100 - Ministry of Special Services

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|------------------------------------|----------------------------|--|-----------------------------|
| 0311100002 | SP.1.1: Provision of Palliatives | 8,000,000,000.00 | 8,000,657,500.00 | 7,000,000,000.00 |
| | TOTAL | 8,000,000,000.00 | 8,000,657,500.00 | 7,000,000,000.00 |

011100500100 - Sustainable Development Goals (SDGs)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Proposed Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0311100014 | Sustainable Development Goals (SDGs) Projects (KTSG & FGN 50% each) | 1,500,000,000.00 | 66,439,228.00 | 100,000,000.00 |
| | TOTAL | 1,500,000,000.00 | 66,439,228.00 | 100,000,000.00 |

011100600100 - Directorate of Information and Communication Technology (ICT)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0311100035 | Procurement of 500No. Computers and 500No. Computer Tables | 202,500,000.00 | 35,888,426.00 | 242,500,000.00 |
| 0311100037 | Purchase of Instructional Materials | 150,000,000.00 | 0.00 | 0.00 |
| 0311100038 | Computerization and Automation | 350,000,000.00 | 184,011,805.00 | 345,000,000.00 |
| 0311100039 | Annual Subscription | 25,000,000.00 | 23,541,812.00 | 50,000,000.00 |
| 0311100040 | Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the State. | 25,000,000.00 | 0.00 | 50,000,000.00 |
| 0311100041 | Purchase of Office Equipments | 100,000,000.00 | 80,913,250.00 | 0.00 |
| 0311100042 | Specialized Training on ICT | 100,000,000.00 | 2,520,000.00 | 7,000,000.00 |
| 0311100043 | e-Governance Solutions | 80,000,000.00 | 46,814,354.00 | 10,000,000.00 |
| 0311100044 | Enterprises Data Warehouse | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 0311100045 | Internet Connectivity for MDAs | 100,000,000.00 | 15,331,323.08 | 150,000,000.00 |
| 0311100046 | Software Development | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 0311100047 | Routine Maintenance/Incidence/IT Equipment's | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0311100048 | Broad Band Connectivity from 34 MDAs | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 0311100049 | Incubation & Start-up Support | 0.00 | 0.00 | 10,000,000.00 |
| | TOTAL | 1,652,500,000.00 | 389,020,970.08 | 1,384,500,000.00 |

011100800100 - Department of Strategic Monitoring and Evaluation

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|-------------------------------------|----------------------------|--|-----------------------------|
| 0311100015 | Strategic Monitoring and Evaluation | 500,000,000.00 | 20,000,000.00 | 200,000,000.00 |
| | TOTAL | 500,000,000.00 | 20,000,000.00 | 200,000,000.00 |

011100900100 - Katsina State Enterprise Development Agency (KASEDA)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0311100051 | Enterprises Development and Enhancement | 300,000,000.00 | 232,289,400.00 | 100,000,000.00 |
| 0311100052 | Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG COUNTERPART FUND) | 500,000,000.00 | 271,596,500.00 | 500,000,000.00 |
| 0311100053 | Interest Free Revolving Loans to Nano and Micro Women and Youth Enterprises (KTSG COUNTERPART FUND) | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 0311100054 | Mentoring and Apprentiship Support Programme (MAP) | 100,000,000.00 | 92,720,000.00 | 100,000,000.00 |
| 0311100055 | Revival of Local Gov'ts Poultry Farming, Bee Keeping, Irrigation, Fish Farming and Goat Breeding | 50,000,000.00 | 0.00 | 0.00 |
| 0311100056 | Provision of Cluster Parks and MSME'S Villages | 400,000,000.00 | 398,303,750.00 | 500,000,000.00 |
| 0311100057 | NG-CARES | 400,000,000.00 | 400,000,000.00 | 700,000,000.00 |
| 0311100058 | GEE/NSIP | 100,000,000.00 | 0.00 | 0.00 |
| 0311100059 | SP.1.1: Start-up Business Skills & Entrepreneur Programme | 600,000,000.00 | 520,000,000.00 | 700,000,000.00 |
| | TOTAL | 2,950,000,000.00 | 2,414,909,650.00 | 3,100,000,000.00 |

011100900200 - Katsina State Development Management Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 03111000118 | Katsina State Development Management Board Activities | 500,000,000.00 | 12,122,500.00 | 100,000,000.00 |
| | TOTAL | 500,000,000.00 | 12,122,500.00 | 100,000,000.00 |

011100900300 - Office of the Economic Adviser to the State Government

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

011100900400 - Katsina State Social Investment Programme Agency (KASIPA)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0311100125 | Take-off Grant to KASIPA | 30,000,000.00 | 0.00 | 0.00 |
| 0311100035 | Coordination of KTSG Social Investment Programmes | 0.00 | 0.00 | 50,000,000.00 |
| 0311100036 | Collaboration/Partnership with NGOs National and International Donor Agencies | 0.00 | 0.00 | 50,000,000.00 |
| 0311100037 | Expansion of existing Data on State Social Register (SSR) | 0.00 | 0.00 | 50,000,000.00 |
| | TOTAL | 30,000,000.00 | 0.00 | 150,000,000.00 |

011113200100 - Department of Inter-Governmental and Development Partners

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1311100007 | Development & Maintenance of Liaison Offices & Government Quarters | 40,000,000.00 | 39,551,267.25 | 2,040,000,000.00 |
| 1311100008 | Repairs and Renovation of Governor's Lodge | 50,000,000.00 | 26,830,989.00 | 50,000,000.00 |
| 1311100009 | Kuwait Government Funded Projects (ER) | 0.00 | 0.00 | 0.00 |
| 1311100014 | Construction of Additional Structure at Katsina House Abuja | 3,000,000,000.00 | 920,490,522.42 | 4,000,000,000.00 |
| | TOTAL | 3,090,000,000.00 | 986,872,778.67 | 6,090,000,000.00 |

011118300100 - Department of Banking and Finance

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1311100010 | Re-Capitalization of Micro Finance Banks in the State | 800,000,000.00 | 800,000,000.00 | 0.00 |
| 1311100011 | Purchase of IT Equipment for Katsina Amana MFB | 200,000,000.00 | 52,392,933.33 | 150,195,333.33 |
| 1311100012 | State Micro Finance Bank Activities | 30,000,000.00 | 28,576,921.90 | 53,650,000.00 |
| 1311100013 | Purchase of Shares | 0.00 | 0.00 | 400,000,000.00 |
| | TOTAL | 1,030,000,000.00 | 880,969,855.23 | 603,845,333.33 |

KTSG 2025 F

011101300100 - Ministry of Internal Security and Home Affairs

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1316100043 | Security Watch Corp | 150,000,000.00 | 119,328,639.35 | 300,000,000.00 |
| 1316100046 | Maintaining for Community Watch Corps Vehicle and 700No. Motorcycles (16No. Hilux's Vehicles) | 100,000,000.00 | 3,355,600.00 | 0 |
| 1316100047 | Maintaining of APC 10No. For Community Watch Corps | 100,000,000.00 | 17,706,000.00 | 0 |
| 1316100048 | Uniform/Working dress and Other items for Community Watch corps (KTSG COUNTERPART@30%) | 91,050,000.00 | 65,270,766.00 | 250,000,000.00 |
| 1316100049 | Purchase of Ammunitions & Caterages (KTSG COUNTERPART@30%) | 248,647,800.00 | 212,235,362.00 | 500,000,000.00 |
| 1316100050 | Purchase of Security Gadget (KTSG COUNTERPART@30%) | 75,000,000.00 | 53,750,000.00 | 150,000,000.00 |
| 1316100051 | Purchase of Pump Action Rifles | 0 | 0 | 300,000,000.00 |
| 1316100052 | Intelligence Information Gathering | 850,000,000.00 | 672,094,496.00 | 1,000,000,000.00 |
| 1316100053 | Maintenance of Office and Accommodation for Community Watch Corps | 180,000,000.00 | 71,510,350.00 | 300,000,000.00 |
| 1316100055 | Maintenance of State Security Joint Operation | 150,000,000.00 | 97,978,550.00 | 400,000,000.00 |
| 1316100056 | Media for Security Activities | 100,000,000.00 | 46,968,000 | 100,000,000.00 |
| 1316100057 | Training of 2nd Batches Community Watch corps from 13 Vulnerable LGA's | 350,000,000.00 | 385,030,000.00 | 100,000,000.00 |
| 1316100058 | Inter-State Security Collaboration/meeting Workshop | 75,000,000.00 | 58,462,600.00 | 75,000,000.00 |
| 1316100059 | Establishment of Community Dispute resolution Centre across the Three Senatorial Zones | 100,000,000.00 | 1,800,000.00 | 10,000,000.00 |
| 1316100060 | Development of Multi-literal Cooperation Peace building and Conflict Mitigation | 25,000,000.00 | 0 | 25,000,000.00 |
| 1316100061 | Provide Advocacy for Consultation and synergy | 15,000,000.00 | 11,700,000.00 | 30,000,000.00 |
| 1316100062 | Establishment of Campus Security Education Centre | 100,000,000.00 | 66,367,996.02 | 100,000,000.00 |
| 1316100063 | Development of Rugu Forest for ranging facilities to the Nomadic Herders | 100,000,000.00 | 92,900,000.00 | 100,000,000.00 |
| 1316100064 | Recovery of Encroached Cattle routes | 20,000,000.00 | 0 | 20,000,000.00 |
| 1316100068 | Impr. of Fire Station, Control tower & underground Tanks | 50,000,000.00 | 0 | 100,000,000.00 |
| 1316100069 | Purchase of 1No. Fire Fighting Trucks | 25,000,000.00 | 0 | 25,000,000.00 |
| 1316100070 | Provision of dedicated Water Tanks at Various location for Fire Service. | 5,000,000.00 | 0 | 5,000,000.00 |
| 1316100071 | Purchase of Siren, Revolving Light for state fire service department | 15,000,000.00 | 0 | 15,000,000.00 |
| 1316100072 | Purchase of Chemicals | 10,000,000.00 | 10,290,000.00 | 20,000,000.00 |
| 1316100073 | Purchase of Firefighting Equipments/Accessories | 10,000,000.00 | 5,324,000.00 | 10,000,000.00 |
| 1316100074 | Provision of Soft/Hardware Gadgets | 250,000,000.00 | 63,679,995.00 | 150,000,000.00 |
| 1316100075 | Equip and Provide Special Security Facilities for the Climate Peace Hub Project | 150,000,000.00 | 0 | 150,000,000.00 |
| | TOTAL | 3,344,697,800.00 | 2,055,752,354.37 | 4,235,000,000.00 |

011113200100 - Department of Inter-Governmental and Development Partners

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1311100007 | Development & Maintenance of Liaison Offices & Government Quarters | 40,000,000.00 | 39,551,267.25 | 2,040,000,000.00 |
| 1311100008 | Repairs and Renovation of Governor's Lodge | 50,000,000.00 | 26,830,989.00 | 50,000,000.00 |
| 1311100014 | Construction of Additional Structure at Katsina House Abuja | 3,000,000,000.00 | 920,490,522.42 | 4,000,000,000.00 |
| | TOTAL | 3,090,000,000.00 | 986,872,778.67 | 6,090,000,000.00 |

KTSG 2025 APPROVED BUDGET

011200300100 - Katsina State House of Assembly

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1311200015 | Renovation of Assembly Complex Phase IV | 95,000,000.00 | 0.00 | 0.00 |
| 1311200018 | Renovation of Kaduna Guest Houses 2 Duplex 4No. - Phase III | 335,000,000.00 | 0.00 | 0.00 |
| 1311200022 | Construction of Mini Chamber for Rt. Hon. Speaker | 90,000,000.00 | 0.00 | 0.00 |
| 1311200024 | Purchase of Vehicles for Incoming Hon. House Members and Officials/Aides | 35,000,000.00 | 0.00 | 100,000,000.00 |
| 1311200026 | Purchase of Laptops/iPad | 50,000,000.00 | 0.00 | 70,000,000.00 |
| 1311200032 | Purchase of Office Furniture | 120,000,000.00 | 150,000,000.00 | 0.00 |
| 1311200034 | Hajj Exercise | 1,444,965,500.00 | 1,444,965,500.00 | 1,219,604,834.00 |
| 1311200035 | Economic Empowerment in 34No. LGAs | 544,000,000.00 | 83,300,000.00 | 1,292,000,000.00 |
| 1311200036 | Production of Calendars/Almanacs | 60,000,000.00 | 0.00 | 65,000,000.00 |
| 1311200037 | Production of Journals | 15,000,000.00 | 0.00 | 10,000,000.00 |
| 1311200038 | Production of Hansard (Bound Volume) | 15,000,000.00 | 0.00 | 12,000,000.00 |
| 1311200039 | Production of Customize Diary | 10,000,000.00 | 0.00 | 0.00 |
| 1311200040 | Profile of Honourable Members | 0.00 | 0.00 | 0.00 |
| 1311200041 | Purchase of Law Books and General Library Books | 0.00 | 0.00 | 50,000,000.00 |
| 1311200042 | Renovation of Speaker's & Deputy Speaker's Residence | 0.00 | 0.00 | 50,000,000.00 |
| 1311200043 | Provision of Palliatives to 34No. Constituencies | 2,000,000,000.00 | 500,000,000.00 | 2,000,000,000.00 |
| 1311200045 | Purchase of Press Equipment | 35,000,000.00 | 35,000,000.00 | 0.00 |
| 1311200046 | Purchase and Installation of Gymnasium Equipment | 60,000,000.00 | 0.00 | 0.00 |
| 1311200047 | Renovation and Upgrading of Mani Road Chalet | 360,000,000.00 | 0.00 | 0.00 |
| 1311200048 | Settlement of Liabilities | 185,000,000.00 | 100,000,000.00 | 0.00 |
| 1311200049 | Renovation and Furnishing of Abuja Guest House | 135,000,000.00 | 0.00 | 100,000,000.00 |
| 1311200050 | Provision of 1000KVA Solar Panel at Chalet | 0.00 | 0.00 | 373,520,000.00 |
| | TOTAL | 5,588,965,500.00 | 2,313,265,500.00 | 5,242,124,834.29 |

011200400100 - Katsina State Assembly Service Commission

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1311300051 | Purchase of Office Equipment | 10,000,000.00 | - | 0.00 |
| 1311400052 | Furniture and Fittings | 5,000,000.00 | - | 0.00 |
| 1311600054 | Establishment of Assembly Staff Data Base | - | - | 15,000,000.00 |
| | TOTAL | 25,000,000.00 | 0.00 | 15,000,000.00 |

012300100100 - Ministry of Information and Culture

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0212300005 | Provision of 4No. Video Projectors and Accessories | 1,150,000.00 | 0.00 | 1,150,000.00 |
| 0212300009 | Purchase of Photographic Materials | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 0212300010 | Purchase of Video Tape Films | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 0212300012 | Production of Series TV Documentaries and Archival Materials | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 0212300016 | Purchase of Video and Still Camera's | 10,000,000.00 | 0.00 | 10,000,000.00 |
| | TOTAL | 16,150,000.00 | 0.00 | 16,150,000.00 |

012300300100 - Katsina State Television Authority (KTTV)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0212300017 | Purchase of 5No. Computer Editing Machine @N950,000 each | 5,765,550.00 | 0.00 | 0.00 |
| 0212300018 | Purchase of Digital/Analogue Transmitter and Accessories | 50,000,000.00 | 0.00 | 2,188,361,408.00 |
| 0212300019 | Annual Renewal of NBC License 2022 | 8,000,000.00 | 0.00 | 12,000,000.00 |
| 0212300020 | Expenses from the 34 LGAs Contributions | 4,080,000.00 | 3,060,000.00 | 4,080,000.00 |
| 0212300041 | HD TV Recording Studio with live Studio | 0.00 | 0.00 | 172,993,216.00 |
| 0212300042 | Main VFX Studio | 0.00 | 0.00 | 260,846,976.00 |
| 0212300043 | Live Studio Master Control Room | 0.00 | 0.00 | 305,990,400.00 |
| 0212300044 | NIGCOMSAT Satellite Platform | 0.00 | 0.00 | 27,541,050.00 |
| | TOTAL | 67,845,550.00 | 3,060,000.00 | 2,971,813,050.00 |

012300400100 - Katsina State Radio

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0212300021 | Renovation and Furnishing of Radio HQ | - | 0.00 | 186,821,250.26 |
| 0212300022 | Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma | - | 0.00 | 96,600,012.10 |
| 0212300023 | Maintenance of 4No 10KVA Solar Power for 4No Stations | - | 0.00 | 29,727,000.00 |
| 0212300026 | Payment of NBC License Fee | 2,000,000.00 | 0.00 | 4,000,000.00 |
| 0212300027 | Expenses from the 34 LGAs Contributions | 12,240,000.00 | 10,000,000.00 | 12,240,000.00 |
| 0212300045 | Establishment of 10KW FM Station and Equipment | 0.00 | 0.00 | 985,176,000.00 |
| | TOTAL | 14,240,000.00 | 10,000,000.00 | 1,314,564,262.36 |

012301300100 - Government Printing Press

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|------------------------------------|----------------------------|--|-----------------------------|
| 0212300029 | Purchase of Binding Machine | 9,000,000.00 | 0.00 | 0.00 |
| 0212300030 | Purchase of Gestetner 211 Machine | 3,800,000.00 | 0.00 | 6,500,000.00 |
| 0212300031 | Purchase of Polar Cutting Machine | 0.00 | 0.00 | 6,700,000.00 |
| | TOTAL | 12,800,000.00 | 0.00 | 13,200,000.00 |

012301500100 - History and Culture Bureau

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0212300033 | Construction of Archival Library | 0.00 | 0.00 | 20,000,000.00 |
| 0212300034 | Renovation of Open Air Theatre, cultural centre, Katsina | 20,000,000.00 | 20,000,000.00 | 22,000,000.00 |
| 0212300035 | Renovation of Katsina Gobarau Minaret (Museum centre) | 10,000,000.00 | 0.00 | 25,000,000.00 |
| 0212300036 | Documentation of Katsina State History (Retrieval and Seminars) | 10,697,500.00 | 3,918,000.00 | 10,697,500.00 |
| 0212300037 | Construction of Cultural Crafts Development and Exhibition of Traditional Occupations | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 0212300038 | Hosting of National Council of Culture and Orientation | 0.00 | 0.00 | 50,000,000.00 |
| 0212300039 | Annual Abuja Carnival project | 10,000,000.00 | 17,000,000.00 | 10,000,000.00 |
| 0212300040 | Construction, Rehabilitation and Fencing of Katsina College Katsina (Museum) | 0.00 | 0.00 | 250,000,000.00 |
| | TOTAL | 100,697,500.00 | 40,918,000.00 | 437,697,500.00 |

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

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1312500042 | Purchase of Official/ Other Vehicles | 4,000,000,000.00 | 4,188,129,928.63 | 3,000,000,000.00 |
| 1312500044 | Purchase of Office Furniture | 300,000,000.00 | 213,513,725.00 | 300,000,000.00 |
| 1312500045 | Take Off Grant for Contributory Pension Scheme | 150,000,000.00 | 0.00 | 0.00 |
| 1312500046 | Take Off Grant for Bureau of Public Administration Reforms | 50,000,000.00 | 0.00 | 0.00 |
| 1312500047 | Take off Grant for Pension Commission | 50,000,000.00 | 12,056,552.30 | 0.00 |
| | TOTAL | 4,550,000,000.00 | 4,413,700,205.93 | 3,300,000,000.00 |

012500200100 - Bureau of Public Administration Reforms

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

012500500100 - Department of Establishment, Pension and Training

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0512500018 | Construction of 1No. Block of 2No Computer Lab at College of Admin FTA | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0512500020 | Const. of 3No. Block of 250 Seat capacity Lecture theatres | 300,000,000.00 | 0.00 | 300,000,000.00 |
| 0512500021 | Construction of Library at Bala Abdullahi College of Admin FTA | 85,000,000.00 | 0.00 | 85,000,000.00 |
| 0512500023 | Construction of Wall fence at Bala Abdullahi College of Admin FTA | 70,690,800.00 | 0.00 | 70,690,800.00 |
| 0512500024 | Roads, Parking and Drainages | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 0512500032 | Rehabilitation of 1No. Female Hostel | 6,450,534.00 | 0.00 | 6,450,534.00 |
| 0512500033 | Rehabilitation of Assembly Hall | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 0512500034 | Construction of 1No. Male Hostel | 171,000,000.00 | 0.00 | 171,000,000.00 |
| 0512500035 | Rehabilitation of 3No. Block of 6No. Class Rooms | 49,921,055.56 | 0.00 | 49,921,055.56 |
| 0512500036 | Reconstruction of Collapsed Wall | 3,608,826.44 | 0.00 | 3,608,826.44 |
| 0512500037 | Construction of 4No. Toilets with 4No. Cubicles | 16,181,600.00 | 0.00 | 16,181,600.00 |
| | TOTAL | 767,852,816.00 | 0.00 | 767,852,816.00 |

012500500200 - Department of Human Capital Development

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0512500026 | Programme with CSOs, CBOs and NGOs | 15,000,000.00 | - | - |
| 0512500027 | Generate Data on Key Areas of HCD activities for Central Working Group (CWG) for National Economic Council (NEC), State and LGAs. | 5,000,000.00 | - | - |
| 0512500028 | Implementation of HCD council operations and activities in line with the Three Thematic Areas | 10,000,000.00 | 9,970,000.00 | - |
| 0512500029 | Human Capital Development (HCD) intervention to improve on HCD indices in the State | 10,000,000.00 | 0.00 | - |
| 0512500030 | Public Servants, Youth, Women and other specialized groups programme | 50,000,000.00 | 47,950,000.00 | - |
| 0512500031 | Data Collection on Unemployment Index in the State | 50,000,000.00 | - | - |
| 0512500038 | HCD Council Activities (State, LG and Wards) | - | - | 50,000,000.00 |
| 0512500039 | Advocacy on Human Capital Development Indices | - | - | 100,000,000.00 |
| 0512500040 | Software Update, Data Generation, Hosting and Maintenance | - | - | 50,000,000.00 |
| | TOTAL | 140,000,000.00 | 57,920,000.00 | 200,000,000.00 |

014000100100 – Office of the Auditor-General for the State

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1314000046 | General Office Renovation | 10,000,000.00 | - | 0.00 |
| 1314000047 | Fixed Asset Register for MDA`s/ Updating of F/Asset | 25,000,000.00 | - | 0.00 |
| 1314000048 | Furniture & Fittings | 5,000,000.00 | 4,947,000.00 | 5,000,000.00 |
| 1314000049 | Project Inspection & Verification | - | - | - |
| | TOTAL | 40,000,000.00 | 4,947,000.00 | 5,000,000.00 |

014000200200 - Office of the Auditor-General for Local Government

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1314000050 | Renovation of Head Office | 25,356,100.00 | - | 25,356,100.00 |
| 1314000051 | Monitoring & Evaluation Expenses from 0.1% of 1.5% of the LGs contribution | 52,213,600.00 | 28,555,021.59 | 44,200,000.00 |
| 1314000052 | Fixed Assets Register (34No. LGs Contributions) Expenses | 83,640,000.00 | 10,824,000.00 | 82,213,600.00 |
| | TOTAL | 161,209,700.00 | 49,379,021.59 | 151,769,700.00 |

014000300200 - Audit Service Commission

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|----------------|--|----------------------|-------------------------------------|----------------------|
| 1314000054 | Specialized Training for two Audit Institutions (Office of the Auditor Generals of the State and Local Government) | 30,000,000.00 | - | 0.00 |
| | TOTAL | 30,000,000.00 | - | 0.00 |

014000400200 - Katsina State Asset Management Agency (KAMA)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|----------------|---|-----------------------|-------------------------------------|-----------------------|
| 1314000055 | Take-Off Grant of KAMA | 100,000,000.00 | | 0.00 |
| 1314000056 | Renovation of Head Office | 0.00 | - | 84,389,477.28 |
| 1314000057 | Digitalization and Validation of Fixed Assets Register across the State | 0.00 | 0.00 | 200,000,000.00 |
| 1314000058 | Special Forensic Audit for Asset Tracing & Recovery in the State | 0.00 | | 120,008,846.75 |
| 1314000059 | Digital Stock-taking/GIS Coordinates of Govt Residential/Lodge Buildings (within & outside the State) | 0.00 | 0.00 | 200,000,000.00 |
| | TOTAL | 100,000,000.00 | 0.00 | 604,398,324.03 |

014700100100 - Civil Service Commission

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|----------------|-----------------------------|---------------------|-------------------------------------|-----------------------|
| 0514700031 | Renovation of CSC Complex | 0.00 | 0.00 | 204,857,924.00 |
| | TOTAL | 0.00 | 0.00 | 204,857,924.00 |

014800100100 - State Independent Electoral Commission

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

014900100100 - Local Government Service Commission

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

014903500100 - Local Government Staff Pension Board

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

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

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1316100056 | Governors' Forum Activities | 200,000,000.00 | 100,969,000.00 | 200,000,000.00 |
| 1316100060 | Contribution into Security Escrow A/C from 34LGAs | 4,103,220,000.00 | 5,239,209,997.26 | 9,000,000,000.00 |
| 1316100061 | Katsina State Community Development Programme (KTCDP) | 3,000,000,000.00 | 0.00 | 5,000,000,000.00 |
| | TOTAL | 7,303,220,000.00 | 5,340,178,997.26 | 14,200,000,000.00 |

016300100100 - Ministry of Religious Affairs

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0216300041 | Renovation and Completion of Mosque and Islamiyah Schools | 100,000,000.00 | 45,119,002.57 | 100,000,000.00 |
| 0216300042 | Yearly Prayers for Peace/State creation/Independence Celebrations | 10,000,000.00 | 7,233,000.00 | 10,000,000.00 |
| 0216300044 | Quarterly meeting with religious leaders and Imams | 5,000,000.00 | 0.00 | 10,000,000.00 |
| 0216300045 | Publication of monthly pamphlets on religious and moral training | 15,000,000.00 | 320,000.00 | 15,000,000.00 |
| 0216300046 | Sponsorship of weekly religious enlightenment programmes in media houses | 28,000,000.00 | 0.00 | 20,000,000.00 |
| 0216300047 | Renovation of 2No. Juma'at Mosque for 34LGAs in the State | | 0.00 | 1,530,000,000.00 |
| 0216300048 | General Da'awa Activities for 34 LGAs in the State | | 0.00 | 50,000,000.00 |
| 0216300049 | Solar Light for 361 ward for 3 per each wards Tsangaya School | | 0.00 | 500,000,000.00 |
| 0216300050 | Production of 20,000 copies of Islamic Calendar | | 0.00 | 10,000,000.00 |
| 0216300051 | Ramadan Welfare package for Ulama's across the State | | 0.00 | 100,000,000.00 |
| 0216300052 | Eid-Kabir Welfare package for selected Ulama's across the State | | 0.00 | 100,000,000.00 |
| 0216300053 | SP.1.1: Feeding of orphan, less privilege and displace people during Ramadan across the 34LGAs | | 0.00 | 1,000,000,000.00 |
| 0216300054 | Live Islamic programme with Media Houses | | 0.00 | 24,000,000.00 |
| 0216300055 | Expansion and maintenance of Grave yards in the State 7 Old LG HQ | | 0.00 | 100,000,000.00 |
| 0216300056 | Financial Support for regular religious event and programs | | 0.00 | 200,000,000.00 |
| | TOTAL | 158,000,000.00 | 52,672,002.57 | 3,769,000,000.00 |

016300200100 - Katsina State Arabic and Islamic Education Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0216300044 | Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0216300045 | State and LGAs Contribution State & National Qur'anic Recitation Competition | 70,000,000.00 | 8,839,812.50 | 91,000,000.00 |
| 0216300053 | Remodelling 7No. Model Qur'an Schools | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 0216300061 | Da'awa Activities | 50,000,000.00 | 3,360,000.00 | 50,000,000.00 |
| 0216300062 | Completion of Tahfiz College –Katsina | 500,000,000.00 | 4,930,000.00 | 100,000,000.00 |
| | TOTAL | 635,000,000.00 | 17,129,812.50 | 256,000,000.00 |

016300300200 - Katsina State Hisbah Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0216300046 | Take Off grant for Hisbah Board | 200,000,000.00 | 39,213,568.40 | 0.00 |
| 0216300048 | SP.1.1: Support for the State Less Privileged Marriages | 150,000,000.00 | 0.00 | 200,000,000.00 |
| | TOTAL | 350,000,000.00 | 39,213,568.40 | 200,000,000.00 |

016300300300 - Katsina State Zakat and Endowment Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0216300047 | Take Off grant for Zakat and Endowment Board | 200,000,000.00 | 198,187,000.74 | 0.00 |
| 0216300065 | Data Update and Development of Database | 0.00 | 0.00 | 12,500,000.00 |
| 0216300066 | Investment/counterpart Funding of Malaysian Jauhar Initiative | 0.00 | 0.00 | 50,000,000.00 |
| 0216300067 | Renovation and furnishing of Zakkat and Waqaf Board Headquarter | 0.00 | 0.00 | 25,000,000.00 |
| 0216300068 | Renovation and furnishing of 7Nos Zonal Offices | 0.00 | 0.00 | 35,000,000.00 |
| 0216300069 | Hajj Hadayat Exercise | 0.00 | 0.00 | 20,000,000.00 |
| 0216300070 | SP.1.1: Financial Support to Less Priviledge | 0.00 | 0.00 | 20,000,000.00 |
| | TOTAL | 200,000,000.00 | 198,187,000.74 | 162,500,000.00 |

021500100100 - Ministry of Agriculture and Livestock Development

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0121500001 | NUT.FNS.1.1 Agricultural Enhancement on Food Production (IFAD CASP) | 50,000,000.00 | 9,621,974.00 | 50,000,000.00 |
| 0121500004 | Procure Agric Equipment for Centre Agro Meteorology | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 0121500005 | Rehab of Conventional Grains Stores at Kankia & Mani | 20,000,000.00 | 2,902,300.00 | 10,000,000.00 |
| 0121500006 | Procurement & Storage of Grains and Handling Charges | 1,000,000,000.00 | 1,000,000,000.00 | 200,000,000.00 |
| 0121500007 | State Contribution to NAIC on ACGS Trust Fund | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 0121500008 | Special Interv. Project on Agriculture (Precision on Agriculture) | 50,000,000.00 | 19,714,000.00 | 50,000,000.00 |
| 0121500018 | Forest Rehabilitation | 90,000,000.00 | 9,660,000.00 | 90,000,000.00 |
| 0121500022 | Farm Forestry Extension Training | 10,000,000.00 | 6,425,000.00 | 10,000,000.00 |
| 0121500025 | Cooperative Recertification Project | 10,000,000.00 | 2,000,000.00 | 10,000,000.00 |
| 0121500026 | National Cooperative Trade Fair & Agric Shows | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0121500049 | Completion of Mini Drying Factory at Kwanar Are, Daberam and Kafur LGA Phase I | 528,488,767.00 | 36,610,800.00 | 100,000,000.00 |
| 0121500050 | Rehabilitation of Songhai Center (D/ma & FTA) | 530,000,000.00 | 59,697,000.00 | 400,000,000.00 |
| 0121500051 | Establishment of Agricultural Processing Centre (Soya Beans Processing Mill) | 0.00 | | 2,000,000,000.00 |
| 0121500052 | Purchase of Tractors and Farm Implements | 500,000,000.00 | 0.00 | 0.00 |
| 0121500062 | Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN | 135,171,638.71 | 135,171,638.71 | 0.00 |
| 0121500064 | Establishment of Agro Industrial Processing Zone (AfDB) | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 0121500065 | Establishment of Agricultural Hub (IsDB) | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 0121500066 | Agric Mechanization | 12,000,000,000.00 | 10,000,000,000.00 | 11,000,000,000.00 |
| 0121500067 | Agricultural Value Chain for Export Commodities | 0.00 | 0.00 | 1,000,000,000.00 |
| 0121500068 | KASPA and Data Collection | 300,000,000.00 | 0.00 | 100,000,000.00 |
| 0121500069 | Nigeria Agricultural Growth (NAG 2.0) | 0.00 | 0.00 | 33,035,600,000.00 |
| | TOTAL | 17,298,660,405.71 | 11,281,802,712.71 | 50,130,600,000.00 |

KTSG 20

021500200100 - Irrigation Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 01215000066 | Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA | 20,000,000.00 | - | 20,000,000.00 |
| 01215000067 | Rehabilitation of Irrigation Schemes | 1,000,000,000.00 | 79,564,506.41 | 3,000,000,000.00 |
| 01215000068 | Expansion & Rehabilitation of Sulma Dam SUKUK funded | 400,000,000.00 | - | 400,000,000.00 |
| 01215000069 | Dry Season Operation (State Wide, Procurement & Distribution of Solar Irrigation Water) | 470,000,000.00 | - | 470,000,000.00 |
| 01215000048 | Development of Irrigations across the State | 6,000,000,000.00 | | 1,000,000,000.00 |
| 01215000053 | Sustainable Power and Irrigation in Nigeria (SPIN)- World bank assisted Projects-KTSG Counterpart Funds (Constr. Of Danja Dam Irrigation Structure) | 0.00 | 0.00 | 500,000,000.00 |
| 01215000076 | Formation and Supports to Water user associations (WUAs) for Danja Dam and other Irrigation Dams across the State | 0.00 | 0.00 | 500,000,000.00 |
| 01215000077 | Counterpart for Partnership with relevant stakeholders (World Bank, MDAs, NGOs, etc, inside and outside the country | 0.00 | 0.00 | 100,000,000.00 |
| 01215000078 | Procurement of 4No. Of 200meters Tractor Mounted Water wall drilling rig machine@75million | 0.00 | 0.00 | 300,000,000.00 |
| 01215000079 | Procurement of 11No. Machineries for Dam dredging and Construction (2No. D7 Bulldozes, 2No. Of 14GCat Grader, 2No. Payloaded, 2No. Roller Double drums 25Tons and 3No. Of 20Ton Tipper Trucks (Howo) | 0.00 | 0.00 | 745,000,000.00 |
| | TOTAL | 7,890,000,000.00 | 79,564,506.41 | 7,035,000,000.00 |

KTSG 2025

021511000100 - Katsina Farmers Supply Company

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0121500028 | Procurement of Agro-Chemicals | 20,000,000.00 | 14,880,056.00 | 90,000,000.00 |
| 0121500029 | NUT.Research.1.4: Procurement of Improved Seeds | 30,000,000.00 | 30,000,000.00 | 200,000,000.00 |
| 0121500030 | Procurement of Fertilizer and Handling Charges | 2,000,000,000.00 | 1,077,620,000.00 | 10,000,000,000.00 |
| 0121500070 | Repairs/Rehabilitation of Farm Service Centre | 50,000,000.00 | 15,905,302.50 | 75,000,000.00 |
| 0121500071 | Procurement of Agric Implementation & Sundry Equipments | 30,000,000.00 | - | 0.00 |
| 0121500072 | Repairs/Rehabilitation of Fertilizer Depots Stores at 3 Senatorial Zones | 100,000,000.00 | 33,349,700.00 | 100,000,000.00 |
| 0121500073 | Subsidy on PPP | 500,000,000.00 | 219,723,000.00 | 200,000,000.00 |
| 0121500074 | Purchase of Veterinary Drugs (Revolving) | 20,000,000.00 | - | 30,000,000.00 |
| 0121500075 | Updating of Company Status with Corporate Affairs Commission and Other Tax Authorities | 0.00 | 0.00 | 2,400,000.00 |
| | TOTAL | 2,750,000,000.00 | 1,391,478,058.50 | 10,697,400,000.00 |

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

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0121500033 | Reclamation of encroached seed farms lands under KTARDA | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 0121500034 | Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa | 10,000,000.00 | 0.00 | 20,000,000.00 |
| 0121500035 | Agricultural Chemicals & Spraying Equipment for Control of Outbreak | 10,000,000.00 | 9,988,000.00 | 50,000,000.00 |
| 0121500037 | Farmers Data & Information System (2,200Ad-hoc Enumerators) | 15,000,000.00 | 0.00 | 30,000,000.00 |
| 0121500038 | Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program | 100,000,000.00 | 0.00 | 10,000,000.00 |
| 0121500039 | SP.1.1: FADAMA NG-CARES Programme | 2,193,377,670.00 | 1,900,000,000.00 | 2,193,377,670.00 |
| 0121500040 | SP.1.1: FADAMA Graduate Unemployed Youths (GUYS) Programme (KTSG & 34LGs) | 1,000,000,000.00 | 0.00 | 500,000,000.00 |
| 0121500042 | Resuscitation of Extension Services | 250,000,000.00 | 140,476,600.00 | 200,000,000.00 |
| 0121500044 | State Agricultural Show, Trade Fairs and Exhibitions | 50,000,000.00 | 0.00 | 10,000,000.00 |
| 0121500046 | NUT.FNS.1.1: Women in Agricultural Activities | 15,000,000.00 | 0.00 | 50,000,000.00 |
| 0121500048 | Seed Multiplication Project | 20,000,000.00 | 19,828,000.00 | 30,000,000.00 |
| | TOTAL | 3,666,377,670.00 | 2,070,292,600.00 | 3,096,377,670.00 |

500100 - Department of Livestock and Grazing Reserve

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0121500049 | Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps | 0.00 | - | 150,000,000.00 |
| 0121500050 | Consultancy Service on International Livestock Market:- Jibia, Charanchi and Kafur | 150,000,000.00 | - | 50,000,000.00 |
| 0121500051 | Purchase of Drugs (Revolving) | 0.00 | - | 20,000,000.00 |
| 0121500052 | Control of Animal Parasites, Diseases & Annual Vaccination | 65,000,000.00 | 64,967,000.00 | 65,000,000.00 |
| 0121500053 | Development of Laboratory Services & Artificial Insemination | 15,000,000.00 | 9,347,000.00 | 100,000,000.00 |
| 0121500054 | Zoonotic Disease Control | 10,000,000.00 | 9,660,000.00 | 10,000,000.00 |
| 0121500055 | Development of Pan-African Control of Epizootic (PACE) Activities | 10,000,000.00 | 8,947,000.00 | 10,000,000.00 |
| 0121500056 | Mobile Vet Clinics Extension Enlightenment Services across the State | 15,000,000.00 | - | 15,000,000.00 |
| 0121500057 | Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart) | 200,000,000.00 | - | 4,955,340,000.00 |
| 0121500061 | Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma) | 700,000,000.00 | - | 1,000,000,000.00 |
| 0121500062 | Support for Pastoralist Resettlement Scheme | 0.00 | 0.00 | 0.00 |
| 0121500063 | Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs | 0.00 | - | 0.00 |
| 0121500064 | Dairy Improvement Programme at Dannakola Dairy Scheme | 0.00 | - | 2,000,000,000.00 |
| 0121500065 | Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN | 1,240,142,214.15 | 553,771,811.29 | 551,198,763.59 |
| 0121500066 | Katsina Modern Veterinary Hospital | 0.00 | - | 1,000,000,000.00 |
| 0121500067 | Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc) | 25,000,000.00 | - | 25,000,000.00 |
| 0121500068 | NUT.FNS.1.2: Goat Production | 6,000,000,000.00 | - | 0.00 |
| | TOTAL | 8,430,142,214.15 | 646,692,811.29 | 9,951,538,763.59 |

KTSG 2024

022000100100 - Ministry of Finance

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|----------------|---|--------------------------|-------------------------------------|--------------------------|
| 1322000062 | IPSAS:- Implementation Programme | 70,000,000.00 | 0.00 | 0.00 |
| 1322000067 | Settlement of Liabilities | 15,393,049,000.16 | 7,676,620,804.97 | 7,151,524,499.36 |
| 1322000072 | Payment of Professional Fees and Other Services | 446,106,900.00 | 446,106,900.00 | 3,500,000,000.00 |
| 1322000073 | Hosting of ANAN-MCPD 2025 | 30,000,000.00 | 520,000.00 | 75,000,000.00 |
| 1322000074 | Settlement of 10% IGR Contributions to Local Government Council (2015-2022) | 3,123,924,980.40 | 0.00 | 5,000,000,000.00 |
| 1323800086 | SABER Transparency Programme (ER) | 125,000,000.00 | 0.00 | 0.00 |
| | TOTAL | 19,188,080,880.56 | 8,123,247,704.97 | 15,726,524,499.36 |

022000700100 - Office of the Accountant-General

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|----------------|---|--------------------------|-------------------------------------|--------------------------|
| 1322000068 | Construction and Furnishing of Sub-Treasury | 750,000,000.00 | 0.00 | 450,000,000.00 |
| 1322000087 | Capital Augmentation | 19,164,618,983.73 | 16,388,171,372.00 | 9,134,441,683.50 |
| 1322000088 | Payment of Professional Fees and Other Services | 2,918,247,714.00 | 1,369,511,827.92 | 0.00 |
| 1322000089 | Loan to KEMCO | 2,000,000,000.00 | 127,391,000.00 | 1,000,000,000.00 |
| 1322000090 | Loan from UBA (Procurement of Fertilizer) | 8,000,000,000.00 | 8,000,000,000.00 | 0.00 |
| 1322000091 | Renovation and Equipping of 6No. Zonal Efficiency Offices | 0.00 | 0.00 | 105,000,000.00 |
| | TOTAL | 32,832,866,697.73 | 25,885,074,199.92 | 10,689,441,683.50 |

022000700200 - Fiscal Responsibility Commission

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|----------------|--|----------------------|-------------------------------------|----------------------|
| 1322000088 | Take-off Grant Fiscal Responsibility Commission | 25,000,000.00 | 25,000,000.00 | 0.00 |
| 1322000089 | Furnitures and Fittings | 5,000,000.00 | 0.00 | 0.00 |
| 1322000100 | Purchase of Vehicles/Motorcycle | 45,000,000.00 | 0.00 | 0.00 |
| 1322000101 | Conversion of Store to Conference Hall | 0.00 | 0.00 | 42,940,000.00 |
| 1322000102 | Implementation of Medium Term Expenditure Framework (MTEF) at Both State & LG levels | 0.00 | 0.00 | 40,000,000.00 |
| | TOTAL | 75,000,000.00 | 25,000,000.00 | 82,940,000.00 |

023800100100 - Ministry of Budget and Economic Planning

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1323800072 | Rehabilitation Of Old Government House | 50,000,000.00 | 22,500,000.00 | 50,000,000.00 |
| 1323800073 | Office Renovation | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 1323800075 | Citizen Budget Project | 50,000,000.00 | 40,805,000.00 | 50,000,000.00 |
| 1323800078 | State Development Plan Exercise | 30,000,000.00 | 28,930,000.00 | 30,000,000.00 |
| 1323800079 | Medium Term Expenditure Framework (MTEF) Exercise | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 1323800080 | Proceed from Development Levy (Printing of Forms, Receipts, Registers etc) | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 1323800081 | Proceed from Development Levy (Incidentals and Other Logistics) | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 1323800082 | NUT.6. Coordination.6.2: Coordination of Nutrition Intervention Programme | 50,000,000.00 | 12,000,000.00 | 50,000,000.00 |
| 1323800083 | Community of Practice | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 1323800084 | NG-CARES Coordinating Activities (SCSC/SCCU) | 600,000,000.00 | 405,420,486.35 | 325,420,486.35 |
| 1323800085 | SABER Transparency Programme (ER) | 125,000,000.00 | 0.00 | 0.00 |
| 1323800086 | Consultancy Services and Bi-Annual pre Budget Sensitization/Workshops for MDA Finance Staff | 0.00 | 0.00 | 100,000,000.00 |
| 1323800087 | Quarterly Assessment of Inflow & Expenditure Performance of the MDAs | 0.00 | 0.00 | 300,000,000.00 |
| | TOTAL | 1,040,000,000.00 | 509,655,486.35 | 1,040,420,486.35 |

023800400100 - Katsina State Bureau of Statistics

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1323800046 | Production of State Statistical Year Book | 5,000,000.00 | - | 25,000,000.00 |
| 1323800047 | Production of State Statistical Master Plan 2021-2025 | - | - | 20,000,000.00 |
| 1323800049 | Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development | 0.00 | - | 25,000,000.00 |
| 1323800050 | Price Index Survey | 7,500,000.00 | | 10,000,000.00 |
| 1323800051 | General Statistical Surveys | 180,000,000.00 | - | 400,000,000.00 |
| 1323800088 | Hosting of National Consultative Committee on Statistics Meeting | 0.00 | 0.00 | 50,000,000.00 |
| 1323800089 | Quarterly Meeting of State Consultative Committee on Statistics | 0.00 | 0.00 | 5,800,000.00 |
| 1323800090 | Construction of additional offices, data lab and mini conference hall | 0.00 | 0.00 | 150,000,000.00 |
| | TOTAL | 192,500,000.00 | - | 685,800,000.00 |

022200100100 - Ministry of Commerce, Industry and Tourism

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1322000087 | Expansion of Katsina Motel To 3 Star Hotel | 10,000,000.00 | - | 10,000,000.00 |
| 1322000088 | Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA) | 50,000,000.00 | - | 30,000,000.00 |
| 1322000091 | Business Support Centre (SMEDAN) | 0.00 | - | 20,000,000.00 |
| 1322000092 | Trade mission/Trade exhibition | 30,000,000.00 | 22,137,000.00 | 30,000,000.00 |
| 1322000093 | Implementation of Standard Weight & Measures | 30,000,000.00 | - | 30,000,000.00 |
| 1322000095 | Cross Border Trade | 10,000,000.00 | 7,483,750.00 | 10,000,000.00 |
| 1322000101 | SABER Transparency Programme (ER) | 300,000,000.00 | 5,146,000.00 | 0.00 |
| 1322000102 | Fencing of Mani Motel | 5,000,000.00 | - | 5,000,000.00 |
| 1322000103 | Fencing of Daura Tannery | 100,000,000.00 | - | 10,000,000.00 |
| 1322000107 | Reconstruction of Kankia Motel | 150,000,000.00 | - | 10,000,000.00 |
| 1322000108 | Renovation, Furnishing and Provision of Mobility to 7No. DCO'S | 40,000,000.00 | 2,814,832.00 | 10,000,000.00 |
| 1322000113 | Activities of State Committee on Export Promotion | 500,000,000.00 | 775,000.00 | 200,000,000.00 |
| | TOTAL | 1,225,000,000.00 | 38,356,582.00 | 365,000,000.00 |

022200200100 - Investment Promotion Agency

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1322000096 | Katsina Economic Green Zone (SUKUK funded) | 600,000,000.00 | 4,710,000.00 | 600,000,000.00 |
| 1322000097 | Investment Promotion Programs | 51,587,500.00 | 15,441,520.00 | 51,587,500.00 |
| 1322000098 | Economics & Investment Summit Project 2025 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 1322000099 | KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2025 DUBAI | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 1322000100 | SABER Transparency Programme (ER) | 250,000,000.00 | 0.00 | 0.00 |
| 1322000109 | Road Show | 70,000,000.00 | 0.00 | 70,000,000.00 |
| 1322000110 | Consultancy Services on Policy Development | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 1322000111 | Facilitation of Funtua Integrated Textile and Garmenting Park | 10,000,000.00 | 2,560,000.00 | 10,000,000.00 |
| 1322000112 | Constr. of Trade and Investment Promotion (Dikko Radda Trade & Investment House) | 100,000,000.00 | 0.00 | 500,000,000.00 |
| | TOTAL | 1,151,587,500.00 | 22,711,520.00 | 1,301,587,500.00 |

022205300100 - Department of Market Development

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

026000100100 - Ministry of Lands and Physical Planning

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0926000001 | Design and Dev. of Layout residential/commercial/industrial (7 Old LGs) | - | 0.00 | 500,000,000.00 |
| 0926000002 | Land Acquisition & Compensation for development project | 500,000,000.00 | 358,861,065.49 | 2,000,000,000.00 |
| 0926000003 | Printing of Documents of Titles of Lands | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 0926000004 | Computerization of Land Management and Administration | 1,120,973,620.00 | 292,088,790.00 | 360,486,810.00 |
| 0926000005 | SABER Transparency Programme (ER) for the MOL and Parastatals | 250,000,000.00 | 0.00 | 0.00 |
| 0926000006 | Review and Preparation of Master Plan | 50,000,000.00 | 0.00 | 150,000,000.00 |
| 0926000007 | Resettlement Regional Planning Scheme | 0.00 | 0.00 | 300,625,000.00 |
| | TOTAL | 1,970,973,620.00 | 650,949,855.49 | 3,361,111,810.00 |

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

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

026000200100 - Office of the Surveyor-General

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

026000300100 - Katsina State Geographical Information Service (KATGIS)

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

023100100100 - Department of Power and Energy

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1423100001 | Digital Mapping of Electricity Network State Wide | 35,450,000.00 | 16,900,000.00 | 35,450,000.00 |
| 1423100002 | Purchase of Power Tools | 10,000,000.00 | 9,481,750.00 | 10,000,000.00 |
| 1423100003 | Purch of 80W Solar Lamps with movement sensors & accessories at public premises/Offices | 22,000,000.00 | 21,750,000.00 | 22,000,000.00 |
| 1423100004 | Provision of 25W LED (ES) Bulbs for installation at public offices | 17,500,000.00 | 16,900,000.00 | 17,500,000.00 |
| 1423100005 | Provision 3KW Micro Grids Clean Energy at Public Premises | 18,750,000.00 | 18,500,000.00 | 18,750,000.00 |
| 1423100008 | Provision of Consultancy Services | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 1423100009 | Monitoring and Evaluation | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 1423100015 | Environmental Impact Assessment for Solar Mini Grids Hydro electrical Power | 0.00 | 0.00 | 100,000,000.00 |
| | TOTAL | 153,700,000.00 | 83,531,750.00 | 253,700,000.00 |

023100300100 - Rural Electrification Board (REB)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1423100007 | Electrification Project at Katsina Senatorial Zone | 9,000,000,000.00 | 8,073,942,650.13 | 4,954,364,990.96 |
| 1423100008 | Electrification Project at Daura Senatorial Zone | 50,000,000.00 | 34,989,290.00 | 15,010,710.00 |
| 1423100009 | Electrification Project at Funtua Senatorial Zone | 50,000,000.00 | 33,185,855.32 | 16,814,144.68 |
| 1423100010 | Rural Electrification Projects in 34No. Local Governments (Constituency Project) | 3,086,400,000.00 | 0.00 | 1,000,000,000.00 |
| 1423100012 | Provision of Solar StreetLight in Katsina City - Pilot Project | 2,000,000,000.00 | 1,860,585,648.59 | 139,414,351.41 |
| 1423100013 | Renewable Energy Generation | 0.00 | 0.00 | 4,000,000,000.00 |
| 1423100014 | Solar Street Security Lightening | 0.00 | 0.00 | 1,000,000,000.00 |
| | TOTAL | 14,186,400,000.00 | 10,002,703,444.04 | 11,125,604,197.05 |

023400100100 - Ministry of Works, Housing and Transport

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1723400001 | Renovation of Government House | 500,000,000.00 | 588,948,326.68 | 500,000,000.00 |
| 1723400002 | Development & Maint of State Secretariat Complex | 90,000,000.00 | 76,245,488.28 | 150,000,000.00 |
| 1723400003 | Development of Public Buildings | 2,383,367,898.30 | 2,326,269,544.68 | 2,000,000,000.00 |
| 1723400005 | Equipping of Central Mechanical and Electrical Workshops | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 1723400007 | Purchase of Generators | 50,000,000.00 | 35,284,725.00 | 200,000,000.00 |
| 1723400009 | Constr. Of Rimaye-Sukuntuni-Karaduwa Rd | 449,886,371.95 | 0.00 | 1,500,000,000.00 |
| 1723400010 | Const. of Kankara-Zango-Dansabau (21km) | 888,441,302.00 | 0.00 | 10,000,000.00 |
| 1723400012 | Constr. Of M/Musawa-Gingin-Tabanni Road | 752,275,863.45 | 164,118,914.93 | 1,500,000,000.00 |
| 1723400015 | Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km) | 10,000,000.00 | 35,089,200.00 | 10,000,000.00 |
| 1723400016 | Constr. Of Bakori-'Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km) | 1,750,000,000.00 | 0.00 | 0.00 |
| 1723400018 | Constr. Of Kafur-Rugoji-Dantuttore-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd | 1,180,000,000.00 | 830,782,117.07 | 0.00 |
| 1723400019 | Rehab of Maibara - Yanduna Road | 100,000,000.00 | 0.00 | 10,000,000.00 |
| 1723400021 | Completion of U/Dahiru-Tafoki Rd | 200,000,000.00 | 0.00 | 0.00 |
| 1723400022 | Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd | 436,279,816.32 | 0.00 | 1,500,000,000.00 |
| 1723400026 | Rehab of Batsari-Jibiya Road | 366,644,649.92 | 366,644,649.92 | 0.00 |
| 1723400027 | Emergency Repairs of Bridges/Roads | 500,000,000.00 | 136,000,000.00 | 1,000,000,000.00 |
| 1723400035 | Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road | 340,000,000.00 | 0.00 | 2,000,000,000.00 |
| 1723400036 | Rehab Dankama - Majigiri - Kasanki Bumbum Road | 1,014,824,930.09 | 836,770,006.53 | 0.00 |
| 1723400037 | Constr. Jibia Maje border | 284,372,806.03 | 15,383,306.00 | 0.00 |
| 1723400038 | Rehab of Kankara - Ketare - Gora Road | 270,000,000.00 | 0.00 | 270,000,000.00 |
| 1723400039 | Constr. Of Safana-Dan-Musa- Mai Dabino Road | 300,000,000.00 | 0.00 | 100,000,000.00 |
| 1723400042 | Constr. Of Shagamba-Kwanar Bakiyawa- Bakiyawa Town road | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 1723400043 | Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road | 1,000,000,000.00 | 0.00 | 3,000,000,000.00 |
| 1723400044 | Constr. Of Rogogo - Kanda -KawarinKudi - Gwarandama Road | 150,000,000.00 | 0.00 | 200,000,000.00 |
| 1723400045 | Rehab. Shargalle, Dutsi Ingawa Road | 5,500,000,000.00 | 0.00 | 3,000,000,000.00 |
| 1723400046 | Constr. Of Radda -Tsakatsa-Ganuwa Road | 1,000,000,000.00 | 950,000,000.00 | 0.00 |
| 1723400064 | Construction of Flyover at GRA Katsina Metropolis | 1,593,469,814.00 | 1,593,469,814.00 | 0.00 |
| 1723400067 | Urban Renewal (10No. Projects) | 28,000,000,000.00 | 17,609,029,171.72 | 15,000,000,000.00 |
| 1723400068 | Construction of Kunduru-Kadanya Road | 14,000,000,000.00 | 13,855,427,006.57 | 10,000,000,000.00 |
| 1723400069 | Funtua Urban Renewal | 3,000,000,000.00 | 0.00 | 7,000,000,000.00 |
| 1723400070 | Upgrade of Technical School Funtua to University | 1,600,000,000.00 | 0.00 | 0.00 |
| 1723400071 | Rehabilitation of Dandume-Sabua Road | 0.00 | 0.00 | 3,000,000,000.00 |

| | | | | |
|------------|---|--------------------------|--------------------------|--------------------------|
| 1723400072 | Rehabilitation of T/Iya - Maska-Dandume Road | 0.00 | 0.00 | 3,000,000,000.00 |
| 1723400073 | Rehabilitation/Construction of Access Road | 0.00 | 0.00 | 1,000,000,000.00 |
| 1723400074 | Construction of Motor Park Station across the State (KTSTA) | 0.00 | 0.00 | 1,000,000,000.00 |
| | TOTAL | 67,789,563,452.06 | 39,414,373,071.38 | 56,880,000,000.00 |

023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1723400047 | Katsina Zone Roads Maintenance | 500,000,000.00 | 0.00 | 0.00 |
| 1723400048 | Daura Zone Roads Maintenance | 500,000,000.00 | 0.00 | 0.00 |
| 1723400049 | Funtua Zone Roads Maintenance | 500,000,000.00 | 0.00 | 0.00 |
| 1723400052 | Emergency Response State Wide | 300,000,000.00 | 0.00 | 2,000,000,000.00 |
| 1723400054 | Township Roads 34-LGAs Contribution @ N18m/LGA & KTSG N240M | 1,199,943,235.10 | 0.00 | 0.00 |
| 1723400061 | Procurement of Plants & Equipment | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 1723400062 | Maintenance of Plants & Equipment | 50,000,000.00 | 0.00 | 100,000,000.00 |
| | TOTAL | 3,149,943,235.10 | 0.00 | 2,200,000,000.00 |

023400500100 - Katsina State Housing Authority

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

025200100100 - Ministry of Water Resources

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1025200001 | Malumfashi Water Supply Scheme Phase II | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 1025200002 | Kankara Water Supply Scheme | 100,000,000.00 | 0.00 | 0.00 |
| 1025200003 | Completion of Zobe Regional Water Supply Phase 1b (DTM to Kankia & Charanchi Towns) | 4,096,493,189.30 | 22,654,822.47 | 0.00 |
| 1025200004 | Expansion & rehabilitation of distribution Systems State wide | 100,000,000.00 | 93,943,693.00 | 100,000,000.00 |
| 1025200005 | Renovation/Maintenance of Plants and Equipment (State Wide) | 200,000,000.00 | 31,725,585.54 | 100,000,000.00 |
| 1025200008 | Construction of Danja Dam | 1,500,000,000.00 | 1,380,620,664.08 | 619,379,335.92 |
| 1025200009 | Danja Dams Water Supply Phase II (Regional Water Supply) | 1,000,000,000.00 | 0.00 | 6,000,000,000.00 |
| 1025200010 | Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme | 195,250,000.00 | 49,894,439.56 | 40,000,000.00 |
| 1025200011 | Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline | 720,000,000.00 | 235,720,922.44 | 484,279,077.56 |
| 1025200012 | Maintenance of Dams (Mai Ruwa & Gwaigwaye) | 50,000,000.00 | 0.00 | 100,000,000.00 |
| 1025200013 | Improvement of Ajiwa Dam Spill way phase 2 | 1,400,000,000.00 | 116,989,670.44 | 1,400,000,000.00 |
| 1025200017 | SURWASH Programme (ER) | 17,000,000,000.00 | 0.00 | 3,032,668,080.00 |
| 1025200051 | Construction of Injection Sub-Station at Ajiwa | 810,000,000.00 | 0.00 | 0.00 |
| 1025200053 | Procurement of Hydrological Services Equipment | 100,000,000.00 | 4,488,000.00 | 20,000,000.00 |
| 1025200055 | SPIU | 300,000,000.00 | 0.00 | 50,000,000.00 |
| 1025200056 | Rehabilitation of Barhim Reservoir | 500,000,000.00 | 290,356,639.41 | 210,000,000.00 |
| | TOTAL | 28,171,743,189.30 | 7,314,569,436.94 | 12,256,326,493.48 |

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025200100200 - Katsina State Water Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1025200057 | Purchase of Chemicals | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 |
| 1025200058 | Rehabilitation of Water Board Headquarters | 100,000,000.00 | 0.00 | 0.00 |
| 1025200059 | SURWASH Programme (ER) | 500,000,000.00 | 0.00 | 4,549,002,120.00 |
| 1025200060 | Improvement of Zobe Water Works, Distribution pipeline and Treatment Plant (IMPRACO) | 5,780,000,000.00 | 0.00 | 10,780,000,000.00 |
| 1025200061 | Urban Water Improvement Schemes (CCECC) | 6,000,000,000.00 | 0.00 | 6,000,000,000.00 |
| 1025200062 | Purchase of Diesel | 2,000,000,000.00 | 1,423,120,000.00 | 2,000,000,000.00 |
| 1025200063 | NUT. WASH.3.2: Special Water Intervention (KTSG) | 0.00 | 0.00 | 300,000,000.00 |
| 1025200064 | Rehabilitation of Office across the State | 0.00 | 0.00 | 339,782,622.00 |
| 1025200065 | Constr. & Rehabilitation of 33KV Feeders across all the Water Works | 0.00 | 0.00 | 532,591,172.00 |
| 1025200066 | Relocation of Pipes from Zobe to Katsina | 0.00 | 0.00 | 60,000,000.00 |
| 1025200067 | Maintenance of Tanks and Pipes across the Water Sub Station | 0.00 | 0.00 | 25,000,000.00 |
| 1025200068 | Rehabilitation of Steel Tank along Kano Road | 0.00 | 0.00 | 60,000,000.00 |
| 1025200069 | Rehab/Upgrade of Water Supply Scheme Public Private Partners (PPP) | 0.00 | 0.00 | 3,200,000,000.00 |
| 1025200070 | Provision of Solar System in Ajiwa Water Station | 0.00 | 0.00 | 2,000,000,000.00 |
| | TOTAL | 16,380,000,000.00 | 1,423,120,000.00 | 31,846,375,914.00 |

025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 1025200019 | State & UNICEF Annual Work plan for the Implementation of WASH services (50% each) | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 1025200020 | NUT. WASH.3.2: State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects | 189,104,016.00 | 0.00 | 50,000,000.00 |
| 1025200021 | Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN) | 400,000,000.00 | 0.00 | 200,000,000.00 |
| 1025200022 | SURWASH Programme (ER) | 500,000,000.00 | 0.00 | 1,516,334,040.00 |
| 1025200062 | NUT.WASH.3.2: Provision and Rehabilitation of Water Supply & Sanitation Facilities | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 1025200063 | Purchase of Drilling Rigs | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| | TOTAL | 1,539,104,016.00 | 250,000,000.00 | 2,216,334,040.00 |

025210400100 - Katsina State Small Towns Water and Sanitation Agency

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1025200023 | Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes) | 100,000,000.00 | 0.00 | 2,000,000,000.00 |
| 1025200027 | Provision of portable Water Matazu Town | 36,161,240.00 | 0.00 | 0.00 |
| 1025200029 | Provision of portable Water in Rimi Town | 87,011,505.00 | 0.00 | 0.00 |
| 1025200030 | Provision of portable Water Charanchi Town | 98,944,440.00 | 0.00 | 0.00 |
| 1025200036 | Provision of Portable Water Yamel Town | 50,000,000.00 | 0.00 | 0.00 |
| 1025200037 | Up-grading/Expansion of DanMusa Water supply | 44,109,617.00 | 0.00 | 0.00 |
| 1025200038 | Up-grading/Expansion of yantumaki Water supply | 68,430,863.00 | 0.00 | 0.00 |
| 1025200039 | Provision of Portable Water Jikamshi Town | 153,397,083.00 | 0.00 | 0.00 |
| 1025200040 | Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project | 76,890,510.00 | 28,062,695.00 | 0.00 |
| 1025200041 | Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project | 21,000,000.00 | 0.00 | 0.00 |
| 1025200043 | Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme | 5,000,000.00 | 0.00 | 0.00 |
| 1025200046 | Rehabilitation of Zango Semi Urban Water Supply Scheme | 43,731,150.00 | 0.00 | 0.00 |
| 1025200047 | Rehabilitation of Radda Semi Urban Water Supply Scheme | 11,085,200.00 | 0.00 | 0.00 |
| 1025200049 | SURWASH Programme (ER) | 500,000,000.00 | 28,686,409.01 | 4,549,002,120.00 |
| 1025200050 | NUT.WASH.3.2 Provision of Portable Water in Tsauri | 98,000,000.00 | 93,092,212.50 | 0.00 |
| | TOTAL | 1,393,761,608.00 | 149,841,316.51 | 6,549,002,120.00 |

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031801100100 - Judicial Service Commission

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0531800034 | Renovation & Furnishing of JSC Secretary Residence | 8,000,000.00 | 2,347,500.00 | 0.00 |
| 0531800035 | Purchase of Motor Vehicles | 20,000,000.00 | 19,800,000.00 | 20,000,000.00 |
| 0531800036 | Purchase of Office Equipment | 5,000,000.00 | 2,437,500.00 | 5,000,000.00 |
| 0531800037 | Renovation & Furnishing of JSC Secretariate | 6,500,000.00 | 6,500,000.00 | 6,500,000.00 |
| | TOTAL | 39,500,000.00 | 31,085,000.00 | 31,500,000.00 |

031805100100 - High Court of Justice

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

031805300100 - Sharia Court of Appeal

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0231800071 | Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK | 42,058,080.00 | 7,556,700.00 | 48,396,000.00 |
| 0231800072 | Renovation & Landscaping of HQ Complex | 25,000,000.00 | 24,600,000.00 | 0.00 |
| 0231800073 | Const of Khadi's Guest House at Katsina | 25,038,707.00 | 24,890,000.00 | 0.00 |
| 0231800074 | Construction of Bore holes @ Khadi's' Residence & 4No. Divisions | 4,000,000.00 | 2,900,000.00 | 4,000,000.00 |
| 0231800076 | Purchase of Library Books | 8,000,000.00 | 7,300,000.00 | 17,000,000.00 |
| 0231800077 | Printing of Record Books & Diaries | 5,000,000.00 | 4,600,000.00 | 5,000,000.00 |
| 0231800078 | Purchase of Generators | 20,000,000.00 | 8,750,000.00 | 26,910,000.00 |
| 0231800079 | Purchase of Vehicles | 84,000,000.00 | 83,000,000.00 | 150,000,000.00 |
| 0231800080 | Installation of IT & Court Automation | 8,000,000.00 | 0.00 | 13,450,000.00 |
| 0231800081 | Furniture & Office Equipment | 2,000,000.00 | 1,897,000.00 | 3,000,000.00 |
| 0231800082 | Furnishing of Dutsin-Ma Court complex | 8,000,000.00 | 7,800,000.00 | 0.00 |
| 0231800086 | Construction of Conference Hall at Headquarters | 37,300,000.00 | 0.00 | 42,300,000.00 |
| 0231800087 | Construction of Kadis House at Karkara Road GRA Katsina | 93,000,000.00 | 27,900,000.00 | 63,000,000.00 |
| 0231800088 | Reconstruction & Renovation of Kadi's House at Dallaje, Katsina | 35,000,000.00 | 0.00 | 35,000,000.00 |
| 0231800111 | Installation of Inverter@Hon. Grand Khadi Residence | 0.00 | 0.00 | 11,200,000.00 |
| 0231800112 | Furnshing of 5Nos Khadis Chamber | 0.00 | 0.00 | 26,000,000.00 |
| 0231800113 | Renovation of Sharia Courts Mani, DTM, KNK and Danja | 0.00 | 0.00 | 50,000,000.00 |
| | TOTAL | 396,396,787.00 | 201,193,700.00 | 495,256,000.00 |

031805400100 - Sharia Commission

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0231800084 | Special Mobilisation & Societal Re-orientation | 7,000,000.00 | - | 10,000,000.00 |
| 0231800085 | Furnishing of Conference Hall and 4No. Commission Members Offices | - | - | 20,000,000.00 |
| | TOTAL | 7,000,000.00 | - | 30,000,000.00 |

032600100100 - Ministry of Justice

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1332600102 | Practicing Fees | 11,251,250.00 | 7,896,750.00 | 11,251,250.00 |
| 1332600103 | Special Courts, Tribunal & Commission Expenses | 50,000,000.00 | 49,679,200.00 | 100,000,000.00 |
| 1332600104 | Purchase of Law Books and Journals | 10,000,000.00 | 6,680,000.00 | 10,000,000.00 |
| 1332600105 | Updating & Publication of Law of Katsina State | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 1332600106 | e-Library | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 1332600110 | Renovation of 5No. Rent Tribunals | 0.00 | 0.00 | 100,000,000.00 |
| | TOTAL | 81,251,250.00 | 64,255,950.00 | 231,251,250.00 |

032600200100 - Katsina State Anti-Corruption Commission

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

KTSG 2025 AP

051400100100 - Ministry of Women Affairs

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0751400003 | Advocacy & Mobilization on reduction on Mortality Rate | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0751400004 | NUT.SP.1.4: Women empowerment on groundnuts process | 124,000,000.00 | 100,098,142.00 | 124,000,000.00 |
| 0751400005 | Resettlement: Graduates of Dr Kees W/Rehab Centre | 10,000,000.00 | 8,225,000.00 | 30,000,000.00 |
| 0751400006 | SP.1.1: Gender Mainstream Mobilization & Empowerment | 1,000,000,000.00 | 265,017,000.00 | 3,000,000,000.00 |
| 0751400007 | SP.1.1: Support to women NGOs & other less privileged women | 90,000,000.00 | 2,755,000.00 | 50,000,000.00 |
| 0751400008 | SP.4.4: Domestication of National Gender Policy | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 0751400009 | Monitoring & Evaluation: - Women Activities in the State | 20,000,000.00 | 1,700,000.00 | 0.00 |
| 0751400010 | Trade Fair Exhibitions | 10,000,000.00 | 0.00 | 0.00 |
| 0751400011 | National Council on Women Affairs | 4,000,000.00 | 3,742,333.00 | 0.00 |
| 0751400012 | Graduation Ceremony at Women Centre | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0751400013 | Nigeria for Women Project | 4,955,340,000.00 | 0.00 | 8,258,900,000.00 |
| 0751400014 | SP.2.1: Gender Base Violence (GBV) | 0.00 | 0.00 | 3,800,000.00 |
| 0751400015 | Support Women Da'awa Group | 0.00 | 0.00 | 100,000,000.00 |
| | TOTAL | 6,248,340,000.00 | 381,537,175.00 | 11,601,700,000.00 |

051400100200 - Department of Girl Child Education and Child Development

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0751400015 | SP.2.1: Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center | 30,000,000.00 | 4,733,361.00 | 30,000,000.00 |
| 0751400016 | Renovation of Orphanage Home at Funtua & Daura | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 0751400018 | SP.1.2: Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area | 15,250,000.00 | 570,000.00 | 15,250,000.00 |
| 0751400020 | SP.1.3: Girls Child Education and Development Activities (KTSG N17.2M & UNICEF \$70,000.00 USD) | 48,070,000.00 | 87,060,460.00 | 133,820,000.00 |
| 0751400021 | SP.1.3: Distribution of Free Learning Back to School Kits | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 0751400022 | SP.1.1: Graduation and Empowerment of Trainees | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 0751400023 | Monitoring and Evaluation | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0751400024 | Community Awareness Campaign | 36,100,000.00 | 0.00 | 36,100,000.00 |
| | TOTAL | 269,420,000.00 | 142,363,821.00 | 355,170,000.00 |

051700100100 - Ministry of Basic and Secondary Education

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0551700063 | Construction and Expansion of Schools | 200,000,000.00 | 82,240,352.05 | 200,000,000.00 |
| 0551700064 | Const /Completion of Science Labs & other Facilities in Sec. Schools. | 150,000,000.00 | 51,116,516.36 | 150,000,000.00 |
| 0551700065 | Wall Fencing for Secondary Schools | 200,000,000.00 | 43,143,648.06 | 200,000,000.00 |
| 0551700067 | Expansion & Improvement of School for the Blind, Deaf & Special Education | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 0551700068 | Rehabilitation of Storm Damaged Schools and Hostels | 200,000,000.00 | 199,077,350.13 | 200,000,000.00 |
| 0551700069 | Renovation of Govt. Day Sec. Sch. Jikamshi | 50,000,000.00 | 49,517,046.00 | 0.00 |
| 0551700070 | Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye) | 300,000,000.00 | 77,650,032.00 | 300,000,000.00 |
| 0551700071 | Construction & Procurement of Materials/Equip for ICT/CBT (KKR, KNK & MAN) | 200,000,000.00 | 24,975,200.00 | 200,000,000.00 |
| 0551700074 | Renovation & Construction Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m) | 18,000,000,000.00 | 26,277,672,314.89 | 18,000,000,000.00 |
| 0551700076 | Provision of Electricity and Fire Fighting Equip for Schools | 15,000,000.00 | 10,811,500.00 | 15,000,000.00 |
| 0551700077 | Procurement of Science Tech. /Home Econ. Equipment. | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 0551700079 | Provision of School Text Books/Instructional Materials | 300,000,000.00 | 223,406,394.64 | 300,000,000.00 |
| 0551700080 | Provision & Improvement of Games facilities & equipment's | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 0551700081 | Provision of Operational Equip for ERC | 50,000,000.00 | 35,560,280.00 | 50,000,000.00 |
| 0551700082 | Provision of Furniture for Schools | 500,000,000.00 | 73,880,000.00 | 500,000,000.00 |
| 0551700083 | SP.1.3 Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy | 700,000,000.00 | 669,162,750.00 | 700,000,000.00 |
| 0551700084 | SP.1.3 BECE Exams (JSCE) and Qualifying Exams Expenses | 180,000,000.00 | 156,544,310.00 | 180,000,000.00 |
| 0551700085 | Schools Census in Collab with UNICEF (KTSG N7m Counterpart) | 18,356,100.00 | 0.00 | 18,356,100.00 |
| 0551700087 | Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges) | 233,954,800.00 | 130,509,509.00 | 233,954,800.00 |
| 0551700088 | Girls Arabic Qur'anic Competition | 10,000,000.00 | 6,000,000.00 | 10,000,000.00 |
| 0551700089 | TESS Programme (ER) Transforming Education Sector in the State (CRF) | 5,000,000,000.00 | 4,519,082,203.36 | 26,428,480,000.00 |
| 0551700090 | Construction of 3No. Special Model Schools | 7,000,000,000.00 | 3,468,031,890.23 | 5,000,000,000.00 |
| 0551700230 | UNICEF KTSG Counterpart Fund | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 0551700231 | Fencing of GDSS Dannakola and Gurjiya | 250,000,000.00 | 0.00 | 250,000,000.00 |
| 0551700232 | 34 LGAs Contribution for WAEC/NECO/NBASE | 0.00 | 0.00 | 2,000,000,000.00 |
| | TOTAL | 34,762,310,900.00 | 36,198,381,296.72 | 56,140,790,900.00 |

051700300100 - State Universal Basic Education Board (SUBEB)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0551700088 | Special Projects Primary Schools | 1,100,000,000.00 | 12,141,292.84 | 600,000,000.00 |
| 0551700090 | Primary Schools Intervention Projects (KTSG & UBEC 50% each) | 1,500,000,000.00 | 2,156,000,361.07 | 3,554,642,564.46 |
| 0551700091 | Intervention on Primary Schools Activities (UNICEF N343,373,100.00 & KTSG Counterpart N79m) | 343,373,100.00 | 0.00 | 343,373,100.00 |
| 0551700092 | Better Education Service Delivery for All (BESDA) World Bank (ER) | - | 4,547,849,362.66 | 0.00 |
| | TOTAL | 2,943,373,100.00 | 6,715,991,016.57 | 4,498,015,664.46 |

051700800100 - Katsina State Library Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0551700093 | Renovation of Library at Malumfashi, Mashi and Kaita Branches | 33,886,755.00 | 15,789,812.00 | 100,000,000.00 |
| 0551700094 | Cost of New Collection of Books for distribution to various library units in the state. | 10,000,000.00 | 6,211,184.20 | 20,000,000.00 |
| | TOTAL | 43,886,755.00 | 22,000,996.20 | 120,000,000.00 |

051701000100 - Agency for Mass Education

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0551700086 | Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC | 0.00 | - | 30,000,000.00 |
| 0551700087 | Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre | 0.00 | - | 50,000,000.00 |
| 0551700088 | Purchase of Instructional Materials | 0.00 | - | 40,000,000.00 |
| | TOTAL | 0.00 | - | 120,000,000.00 |

051702900100 - Mathematical Improvement Project

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0551700095 | Construction of 1No. Laboratory Center | 0.00 | - | 25,000,000.00 |
| 0551700096 | Purchase of Instructional Materials | 0.00 | - | 10,000,000.00 |
| 0551700097 | State, National and International Olympic Competition | 0.00 | - | 3,500,000.00 |
| | TOTAL | 0.00 | - | 38,500,000.00 |

051705300100 - Science and Technical Education Board (STEB)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0551700097 | Const & Upgrad of Labs, Exam Hall & Lib | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0551700101 | Provision of Instructional Materials | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0551700102 | Supply of Science & Technical Labs Equipment | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 0551700103 | School farm (Animal Husbandry, Poultry facilities & equipment) | 5,000,000.00 | 4,991,920.00 | 5,000,000.00 |
| 0551700106 | Supply of Sports & Games Equipment | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 0551700107 | Provision of Firefighting Equip. for Schools/Colleges | 3,000,000.00 | 0.00 | 3,000,000.00 |
| 0551700108 | Maintenance of Technical Machines & Equipment | 7,812,394.00 | 0.00 | 7,812,394.00 |
| 0551700109 | Purchase of School Furniture & Beds | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 0551700110 | Accreditation expenses | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 0551700111 | Staff Development & Capacity building | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0551700112 | Technical, Science & Innovation Exhibition projects | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 0551700113 | Procurement of Customized Text Books | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0551700115 | Rehabilitation of GSSS Kaita | 48,415,931.20 | 0.00 | 48,415,931.20 |
| 0551700116 | Rehabilitation of GSSS Kurfi | 53,012,934.31 | 0.00 | 53,012,934.31 |
| 0551700117 | Rehabilitation of GSSS Bindawa | 53,012,934.31 | 6,817,402.40 | 53,012,934.31 |
| 0551700118 | Rehabilitation of GGSSS Malumfashi | 15,873,242.68 | 0.00 | 15,873,242.68 |
| 0551700119 | Rehabilitation of GSSS Musawa | 75,456,632.00 | 6,436,499.00 | 75,456,632.00 |
| 0551700121 | Rehabilitation of GGSSS Mani | 48,415,931.20 | 0.00 | 48,415,931.20 |
| 0551700207 | Rehabilitation/Renovation of STEB Schools | 25,000,000.00 | 22,971,258.60 | 25,000,000.00 |
| | TOTAL | 499,999,999.70 | 41,217,080.00 | 499,999,999.70 |

051705400100 - Teachers Service Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0551700208 | Recruitment of Staff/Examination | 0.00 | - | 30,000,000.00 |
| 0551700209 | Data Collection of Teacher Attendances | 0.00 | - | 12,000,000.00 |
| | TOTAL | 0.00 | - | 42,000,000.00 |

056700100100 - Ministry of Higher, Technical and Vocational Education

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0556700124 | Construction of Faculty of Agriculture (Layin Minista) | 200,000,000.00 | 0.00 | 200,000,000.00 |
| 0556700128 | International Conference, Seminars and Workshop | 10,000,000.00 | 0.00 | 25,000,000.00 |
| 0556700129 | SP.1.3: Graduate Sponsorship and Foreign Scholarship Scheme | 150,000,000.00 | 85,791,818.40 | 0.00 |
| 0556700130 | SP.1.3: Assistance to Tertiary Institutions Students' Association | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 0556700208 | UMYU Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments | 100,000,000.00 | 72,457,476.78 | 10,000,000.00 |
| 0556700210 | Provision of Security Lights and Towers at Tertiary Institutions | 0.00 | 0.00 | 30,000,000.00 |
| 0556700211 | Annual Subvention to Tertiary Institutions | 0.00 | 0.00 | 30,000,000.00 |
| 0556700212 | Rehabilitation of BATC Kankara | 5,000,000.00 | 0.00 | 50,000,000.00 |
| 0556700215 | Rehab and Constr of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia | 122,400,819.00 | 0.00 | 10,000,000.00 |
| 0556700217 | Rehabilitation of Agric School G/Kwakwa | 0.00 | 0.00 | 10,000,000.00 |
| 0556700218 | Purchase of tools/Equipment for 10No BATCs | 20,205,957.00 | 0.00 | 60,617,871.00 |
| 0556700219 | Purchase of Tools, Equip & Chemicals for 5No Agric Schools | 0.00 | 0.00 | 20,000,000.00 |
| 0556700220 | Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani | 12,130,755.00 | 0.00 | 22,260,755.00 |
| 0556700222 | Upgrading of Youth Craft Village Katsina | 150,000,000.00 | 43,370,798.14 | 150,000,000.00 |
| 0556700224 | Purchase of Tools & Equip for Youth Craft Village | 45,000,000.00 | 0.00 | 200,000,000.00 |
| 0556700225 | Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners) | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 0556700226 | State Wide Intervention on Youth Craft Village Graduates | 300,000,000.00 | 0.00 | 1,800,000,000.00 |
| 0556700227 | Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions) | 79,200,000.00 | 0.00 | 79,200,000.00 |
| 0556700228 | Local Content Development (Soft/Hard, Talent/Intellectual Hunt) | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 0556700229 | Rehab and equipping of BATCs across the State | 0.00 | 0.00 | 300,000,000.00 |
| 0556700230 | Consultancy for Centre Institutional Transformation and Vocational (KYCV) | 0.00 | 0.00 | 100,000,000.00 |
| 0556700231 | Automative Development and Local Content Enhancement Program | 0.00 | 0.00 | 50,000,000.00 |
| 0556700232 | Equipping of Central Mechanical Workshop (KYCV) | 0.00 | 0.00 | 100,000,000.00 |
| | TOTAL | 1,268,937,531.00 | 211,620,093.32 | 3,322,078,626.00 |

056701700100 - Dr Yusuf Bala Usman College, Daura

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0556700196 | Const & furnishing of Mathematics Laboratory | 9,700,000.00 | 0.00 | 9,700,000.00 |
| 0556700200 | Student Affairs Complex (Furnishing) | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 0556700201 | Purchase of Office Equipment/Furniture | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 0556700202 | Research & Staff Development | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0556700203 | Accreditation/Affiliation/Recognition | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0556700204 | Convocation Expenses | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0556700205 | Construction, Renovation and Furnishing of Facilities | 0.00 | 0.00 | 200,000,000.00 |
| | TOTAL | 69,700,000.00 | 0.00 | 269,700,000.00 |

056701800100 - Hassan Usman Katsina Polytechnic

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0556700163 | Expansion of Academic Infrastructure | 300,000,000.00 | 0.00 | 200,000,000.00 |
| 0556700170 | Accreditation expenses | 35,000,000.00 | 0.00 | 35,000,000.00 |
| 0556700171 | Staff Development & Training Expenses | 35,000,000.00 | 0.00 | 35,000,000.00 |
| 0556700172 | Combine Convocation Ceremony | 20,000,000.00 | 0.00 | 30,000,000.00 |
| 0556700206 | Provision of Access Road to Colleges - 2km | | 0.00 | 50,000,000.00 |
| 0556700207 | Improvement of Water Supply, Reticulation, Boreholes & Other Water Facilities | | 0.00 | 57,000,000.00 |
| | TOTAL | 390,000,000.00 | 0.00 | 407,000,000.00 |

056701900100 - Isa Kaita College of Education, Dutsin-Ma

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0556700173 | Renovation of College Library | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0556700174 | Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE. | 10,000,000.00 | 0.00 | 25,000,000.00 |
| 0556700176 | Construction of 1No. block of 10No. Students Toilets | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0556700177 | Upgrading of Library Complex & Provision of Library Books | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0556700178 | Completion of 1No. female Hostel (1,000 bed capacity) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 0556700179 | Construction of Provost House | 31,315,168.00 | 0.00 | 250,000,000.00 |
| 0556700180 | Supply of Double Decker beds/mattresses (new male & female hostels) | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0556700181 | Maint. & Upgrading of College Water Works & Water reticulation system | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 0556700182 | Provision of Science Equip & Materials | 30,000,000.00 | 1,254,000.00 | 30,000,000.00 |
| 0556700184 | Purchase of Teaching Learning Materials | 20,000,000.00 | 17,182,896.00 | 30,000,000.00 |
| 0556700185 | Accreditation Expenses | 5,000,000.00 | 0.00 | 50,000,000.00 |
| 0556700186 | Research & Staff Development | 15,000,000.00 | 10,200,000.00 | 15,000,000.00 |
| 0556700212 | Construction of Access Road and Drainages | 20,000,000.00 | 0.00 | 50,000,000.00 |
| 0556700208 | Construction of 5No. Management Staff House | 0.00 | 0.00 | 500,000,000.00 |
| 0556700209 | Purchase of Vehicle to 5No. Principal Officer | 0.00 | 0.00 | 50,000,000.00 |
| 0556700210 | Construction of 10No. Senior Staff Houses | 0.00 | 0.00 | 500,000,000.00 |
| 0556700211 | Renovation of Female Hostel | 0.00 | 0.00 | 10,000,000.00 |
| | TOTAL | 221,315,168.00 | 28,636,896.00 | 1,600,000,000.00 |

056702100100 - Umaru Musa Yar'adua University, Katsina

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0556700133 | Take off grant for Faculty Medicine | 121,064,007.00 | 40,000,000.00 | 121,064,007.00 |
| 0556700138 | Accreditation of programme | 115,000,000.00 | 50,000,000.00 | 115,000,000.00 |
| 0556700139 | Provision of Classroom Furniture and Equipment | 0.00 | 0.00 | 73,368,641.59 |
| 0556700140 | Provision of Laboratory Furnitures and Teaching Equipment | 0.00 | 0.00 | 100,000,000.00 |
| 0556700141 | Provision of Fire Fighting Equipment | 0.00 | 0.00 | 100,000,000.00 |
| | TOTAL | 236,064,007.00 | 90,000,000.00 | 509,432,648.59 |

056705600100 - Katsina State Scholarship Board

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0556700034 | SP.1.3: Katsina State Scholarship Allowances Scheme | 3,150,000,000.00 | 555,879,648.00 | 1,054,000,000.00 |
| 0556700092 | SP.1.3: Graduate Sponsorship and Foreign Scholarship Scheme | 0.00 | 3,190,878,489.68 | 2,000,000,000.00 |
| 0556700093 | Katsina State Government Award of Academic Excellent | 0.00 | 0.00 | 15,000,000.00 |
| 0556700094 | SP.1.3: Katsina State Scholarship for Students with Special Needs | 0.00 | 0.00 | 7,000,000.00 |
| 0556700095 | Renovation and Upgrading of the Board | 0.00 | 0.00 | 70,000,000.00 |
| 0556700096 | Scholarship Trust Fund (Seed FUND) for Upgrade of Proposed Katsina State Scholarship and Loan Trust Fund | 0.00 | 0.00 | 1,000,000,000.00 |
| | TOTAL | 3,150,000,000.00 | 3,746,358,137.68 | 4,146,000,000.00 |

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

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

055400100100 - Ministry for Rural and Social Development

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0356400036 | Rural Development Package | 150,000,000.00 | 63,814,850.00 | 300,000,000.00 |
| 0356400037 | Katsina State Rural Infrastructure And Economic Revitalization Programme (KARIER) | 50,000,000.00 | 2,000,000.00 | 50,000,000.00 |
| 0356400039 | Community Support Services (NG-CARES) (CSDA) | 1,592,555,000.00 | 0.00 | 3,300,000,000.00 |
| 0356400040 | SP.1.3: Livelihood Grant (NG-CARES) (CSDA) | 1,600,000,000.00 | 1,250,000,000.00 | 592,555,000.00 |
| 0356400042 | Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%) | 46,965,143.87 | 12,050,000.00 | 0.00 |
| 0356400043 | Renovation & Wall fencing of Mani Zonal Office | 0.00 | 0.00 | 70,000,000.00 |
| 0356400044 | Provision of borehole & Submersible for Yandaki Rehabilitation Centre | 0.00 | 0.00 | 1,500,000.00 |
| 0356400045 | Upgrade of Wall fencing of Rehabilitation Centre Malumfashi | 0.00 | 0.00 | 3,550,000.00 |
| 0356400046 | Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG 250m) | 0.00 | 0.00 | 54,282,322,443.72 |
| | TOTAL | 3,439,520,143.87 | 1,327,864,850.00 | 58,599,927,443.72 |

055400200100 - Department of Rural Economy

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0351800045 | Interest Free Loans to Rural Dwellers (Rumbun Sauki Rumens Ease Subsidy) | 4,500,000,000.00 | 0.00 | 4,000,000,000.00 |
| | TOTAL | 4,500,000,000.00 | 0.00 | 4,000,000,000.00 |

052100100100 - Ministry of Health

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0452100001 | Renovation & Impr of General Hospitals | 1,000,000,000.00 | 984,289,284.35 | 2,500,000,000.00 |
| 0452100004 | Upgrading of CHC Zango to General Hospital | 0.00 | 0.00 | 400,000,000.00 |
| 0452100005 | Upgrading of CHC Faskari to General Hospital | 0.00 | 0.00 | 200,000,000.00 |
| 0452100006 | Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp. | 500,000,000.00 | 0.00 | 0.00 |
| 0452100007 | Upgrading of CHC Charanchi to General Hospital | 600,000,000.00 | 600,000,000.00 | 700,000,000.00 |
| 0452100008 | Equip & Instruments for Hospitals | 100,000,000.00 | 73,641,500.00 | 200,000,000.00 |
| 0452100009 | Sickle Cell Diseases Control Programme | 15,000,000.00 | 21,071,840.00 | 100,000,000.00 |
| 0452100010 | Communicable Disease Control | 100,000,000.00 | 57,567,600.00 | 50,000,000.00 |
| 0452100011 | Infectious Disease Fund | 50,000,000.00 | 56,688,110.00 | 50,000,000.00 |
| 0452100012 | Mobile Hosp. Outreach and Screening Programme | 0.00 | 0.00 | 50,000,000.00 |
| 0452100013 | Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m) | 1,500,000,000.00 | 3,375,888,105.63 | 700,000,000.00 |
| 0452100014 | Renovation of Mani General Hospital | 0.00 | 0.00 | 1,000,000,000.00 |
| 0452100015 | Upgrading of CHC Dandume to General Hospital | 600,000,000.00 | 566,878,621.06 | 700,000,000.00 |
| 0452100016 | CHAI (Clinton Health Access Initiative) | 24,255,091.00 | 0.00 | 24,255,091.00 |
| 0452100017 | Noor Dubai Foundation (ER) | 89,782,500.00 | 0.00 | 10,000,000.00 |
| 0452100019 | WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER) | 0.00 | 0.00 | 750,000,000.00 |
| 0452100021 | Global Fund on Malaria & Tuberculosis Commodities including (KTSG Counterpart of N828,509,763.00 & N73,131,351.00 respectively = N901,641,114.00) | 2,063,484,210.00 | 6,309,752,936.00 | 3,000,000,000.00 |
| 0452100135 | Facility Management for General Hospitals State Wide | 313,372,028.00 | 82,534,257.55 | 700,000,000.00 |
| 0452100136 | Security Services for General Hospitals State Wide | 182,600,050.00 | 14,841,900.00 | 182,600,050.00 |
| 0452100139 | Non- Communicable Diseases Control | 100,000,000.00 | 47,542,200.00 | 100,000,000.00 |
| 0452100140 | Construction of College of Nursing Katsina | 500,000,000.00 | 0.00 | 0.00 |
| 0452100141 | Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage. | 100,000,000.00 | 0.00 | 200,000,000.00 |
| 0452100142 | Purchase of Drugs (MNCH & RTA) | 250,000,000.00 | 137,350,280.00 | 0.00 |
| 0452100143 | Construction of Medical Imagine Centre at GARSH Katsina | 9,319,556,935.65 | 9,319,556,935.65 | 500,000,000.00 |
| 0452100144 | Construction of Ophthalmology Department (Eye Centre) at GARS, Katsina | 0.00 | 0.00 | 500,000,000.00 |
| 0452100145 | Construction of 2N0. Block of Female Hostel at School of Midwifery Malumfashi | 0.00 | 0.00 | 200,000,000.00 |
| 0452100146 | Supply, Training and Installation of Equipment to medical Imaging Centre at GARSH Katsina | 0.00 | 0.00 | 500,000,000.00 |

| | | | | |
|------------|---|--------------------------|--------------------------|--------------------------|
| 0452100147 | Construction and Equipment of Pharmaceutical Production Factory(ORAL) at GARSH | 0.00 | 0.00 | 1,100,000,000.00 |
| 0452100148 | Project 10M | 0.00 | 0.00 | 50,000,000.00 |
| 0452100149 | Islamic Development Bank (IDB) Project | 0.00 | 0.00 | 10,000,000.00 |
| 0452100150 | Mapping and Monitoring PPMV and other Health Facilities(Private) | 0.00 | 0.00 | 100,000,000.00 |
| 0452100151 | Quarterly PSM-TWG Meeting | 0.00 | 0.00 | 2,000,000.00 |
| 0452100152 | IMSV using intergrated framework document for ATMRHV | 0.00 | 0.00 | 6,200,000.00 |
| 0452100153 | Revitalization of the state Nursing and Midwifery Council Committee | 0.00 | 0.00 | 14,000,000.00 |
| 0452100154 | Domiciliation of a Guide to Excellent Nursing and Midwifery Delivery Services in Katsina State | 0.00 | 0.00 | 32,000,000.00 |
| 0452100155 | Study Tour to 3 Identified Excellent Facilities on the Digitization and Administration of Nursing process in our facilities | 0.00 | 0.00 | 1,200,000.00 |
| 0452100156 | Annual Review meeting and Conference for all the Nurses cadre in the state and Introduction of the charter in Competency training and Nursing Audit | 0.00 | 0.00 | 100,000,000.00 |
| 0452100157 | Monitoring and Supervision for Data Quality Assurance for Public Health and Private Health Facilities | 0.00 | 0.00 | 50,000,000.00 |
| 0452100158 | Renovation of Kankara General Hospital | 0.00 | 0.00 | 1,000,000,000.00 |
| 0452100159 | Renovation of Batsari General Hospital | 0.00 | 0.00 | 500,000,000.00 |
| 0452100160 | Construction of Additional Structure at General Hospital Daura | 0.00 | 0.00 | 2,000,000,000.00 |
| | TOTAL | 17,408,050,814.65 | 21,647,603,570.24 | 18,282,255,141.00 |

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052100200100 - Contributory Health Care Management Agency

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0452100052 | Purchase of 361No desktop Laptop and android | 20,000,000.00 | 0.00 | 0.00 |
| 0452100053 | ICT Development | 20,000,000.00 | 0.00 | 0.00 |
| 0452100054 | Contributory Health Care Services | 2,400,000,000.00 | 1,061,068,900.00 | 2,000,000,000.00 |
| 0452100055 | Printing Expenses | 0.00 | 0.00 | 0.00 |
| 0452100056 | Contributory Management Healthcare Scheme (1% State Statutory Allocation) | 600,000,000.00 | 0.00 | 600,000,000.00 |
| 0452100057 | SP.2.1: Retiree Programme | 0.00 | 0.00 | 345,000,000.00 |
| | TOTAL | 3,040,000,000.00 | 1,061,068,900.00 | 2,945,000,000.00 |

052110200100 - Hospital Services Management Board (HSMB)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 0452100025 | Purchase of Drugs (MNCH & RTA) | 0.00 | 0.00 | 0.00 |
| 0452100026 | Purchase of Uniform and Dressing Materials | 36,000,000.00 | 35,641,800.00 | 36,000,000.00 |
| 0452100027 | Purchase of Diesel for Hospitals | 0.00 | 0.00 | 0.00 |
| 0452100030 | Registration and Licensing of Newly Qualified Staff | 50,150,000.00 | 8,430,000.00 | 30,000,000.00 |
| 0452100031 | Accreditation Expenses with Professional Bodies | 20,000,000.00 | 8,920,000.00 | 60,000,000.00 |
| | TOTAL | 106,150,000.00 | 61,305,800.00 | 126,000,000.00 |

KTSG 2024

052100300100 - State Primary Health Care Agency

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0452100045 | Construction of Store at HQTRS | 38,250,000.00 | 24,862,500.00 | 0.00 |
| 0452100047 | Upgrade of the 9No. Laboratories | 5,400,000.00 | 0.00 | 0.00 |
| 0452100048 | NUT.SP.4.3: Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00) | 500,000,000.00 | 125,000,000.00 | 100,000,000.00 |
| 0452100049 | Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00) | 776,517,965.00 | 767,617,174.45 | 776,517,965.00 |
| 0452100050 | NUT.IMAM.5.2: Procurement Of RUTF | 300,000,000.00 | 300,000,000.00 | 500,000,000.00 |
| 0452100137 | NUT.SP.4.3: Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00) | 718,839,249.00 | 452,081,955.13 | 718,839,249.00 |
| 0452100138 | Specialized Training from 0.3% of 1.5% LGCs Training Funds | 66,640,802.00 | 29,560,000.00 | 66,640,802.00 |
| 0452100139 | Landscaping at SPHCA HQ including Wall Fence and filling of 2No. Deep ponds | | 0.00 | 50,000,000.00 |
| 0452100140 | Global Alliance for Vaccine and Immunization (GAVI) | | 1,456,622,660.40 | 981,436,431.30 |
| 0452100141 | Upgrade of Primary Health Care to Functional CHC | | 0.00 | 1,000,000,000.00 |
| | TOTAL | 2,405,648,016.00 | 3,155,744,289.98 | 4,193,434,447.30 |

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052111300200 - Drugs and Medical Supply Agency

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0452100057 | Purchase of Cold Chain (5No.) | | 0.00 | 50,000,000.00 |
| 0452100058 | Drugs Revolving Fund | 96,000,000.00 | 96,000,000.00 | 300,000,000.00 |
| 0452100059 | Upgrade of DMSA Warehouse in collab. with FGN Contribution of N101,469,917.00 | 700,885,682.00 | 700,885,682.00 | 0.00 |
| 0452100142 | Pharmaceutical Production Project | 1,700,000,000.00 | 0.00 | 0.00 |
| 0452100143 | Repairs and maintenance of DMSA Main Store and 2No. Regional Warehouse at Funtua and Daura | 0.00 | 0.00 | 345,000,000.00 |
| 0452100144 | Standard Operating procedure (SOP) Development | 0.00 | 0.00 | 25,000,000.00 |
| 0452100145 | Nutrition Project (Machines, Materials, NAFDAC REG., and Maintenance) | 0.00 | 0.00 | 113,000,000.00 |
| 0452100146 | Purchase of Drugs (MNCH & RTA) | | | 250,000,000.00 |
| | TOTAL | 2,496,885,682.00 | 796,885,682.00 | 1,083,000,000.00 |

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

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0452100060 | SP.2.1: Procurement of HIV Test Kits | 80,000,000.00 | 9,775,000.00 | 30,000,000.00 |
| 0452100061 | SP.2.1: Procurement of HIV Testing Consumables | 7,500,000.00 | 1,804,000.00 | 7,500,000.00 |
| 0452100062 | Procurement of Antiretroviral | 80,000,000.00 | 16,514,500.00 | 30,000,000.00 |
| 0452100063 | Procurement of Laboratory Reagents | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 0452100064 | Production of Harmonized Data Capturing Tools | - | 0.00 | 25,000,000.00 |
| 0452100065 | US President Emergency Plan for Aids Relief (PEPFAR) ER | 813,063,126.00 | 0.00 | 0.00 |
| 0452100147 | Procurement of PCR HIV Viral Load Machine/Installation and Maintenance for 1year | 0.00 | 0.00 | 75,000,000.00 |
| | TOTAL | 1,010,563,126.00 | 28,093,500.00 | 197,500,000.00 |

KTSU

052110400100 - College of Nursing and Midwifery

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0452100070 | Landscaping Of School Premises | 10,000,000.00 | 0.00 | 0.00 |
| 0452100073 | Purchase Of Bed And Bedding 200 Numbers | 20,000,000.00 | 0.00 | 0.00 |
| 0452100075 | Purchase Of Classroom Chairs 400 Number For The 2 Schools | 15,000,000.00 | 0.00 | 0.00 |
| 0452100076 | Construction Of Laboratory For National Diploma And Higher National Diploma | 100,000,000.00 | 0.00 | 0.00 |
| 0452100077 | Purchase Of Bed and Bedding 200 Numbers | 16,000,000.00 | 0.00 | 0.00 |
| 0452100096 | Construction of 2No. Public Health Laboratories at SON/SOM | 80,210,221.00 | 13,570,500.00 | 66,639,721.00 |
| 0452100097 | Procurement of Anatomy Equipment | 41,500,000.00 | 0.00 | 0.00 |
| 0452100098 | Construction of 2No. Demonstration Laboratories at SON/SOM | 30,000,000.00 | 0.00 | 0.00 |
| 0452100099 | Construction of 2No. Blocks of 4No. Lecture Rooms at SON/SOM | 39,000,000.00 | 0.00 | 0.00 |
| 0452100101 | Construction of 2No. Entrepreneurship Centers | 100,000,000.00 | 0.00 | 0.00 |
| 0452100102 | Affiliation with Bayero University Kano | 10,000,000.00 | 0.00 | 20,000,000.00 |
| 0452100103 | Training of Academic and Non Academic Staff | - | 0.00 | 12,500,000.00 |
| 0452100104 | Provision of 50No. Solar Security Light at the College Headquarters, Katsina Satelite Campus Malumfashi | 0.00 | 0.00 | 11,250,000.00 |
| 0452100105 | Construction of %No. Solar Motorized Borehole at College Headquarters, Katsina Satellite Campus and Malumfashi, Satellite Campus | 0.00 | 0.00 | 15,000,000.00 |
| 0452100106 | Furnishing of Offices at College Headquarter | 0.00 | 0.00 | 25,000,000.00 |
| 0452100107 | Resource Verification of HND at College of Nursing Science Satellite Campusa Malumfashi | 0.00 | 0.00 | 10,000,000.00 |
| 0452100108 | Full Accreditation of ND in Nursing | 0.00 | 0.00 | 15,000,000.00 |
| 0452100109 | General Renovation and Upgrading of an existin Structure in Malumfashi Satellite Campus | 0.00 | 0.00 | 56,450,000.00 |
| 0452100110 | General Renovation and Upgrading of an existing Female Student Hostel at Katsina Satellite | 0.00 | 0.00 | 44,855,750.00 |
| 0452100111 | Full Accreditation of HND at Katsina state Campus | 0.00 | 0.00 | 10,000,000.00 |
| 0452100112 | Expansion of 2No. Library Blocks at Katsina and Malumfashi Campuses | 0.00 | 0.00 | 50,000,000.00 |
| | TOTAL | 461,710,221.00 | 13,570,500.00 | 336,695,471.00 |

052110600100 - College of Health Sciences

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0452100093 | Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage. | 150,000,000.00 | 0.00 | 0.00 |
| 0452100107 | Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages, Completion of Admin Block/Library Complex | 100,000,000.00 | 657,307.36 | 100,000,000.00 |
| 0452100119 | Provision of Library Facilities | 0.00 | 0.00 | 12,000,000.00 |
| 0452100121 | Provision of Laboratories/Dental Equipments (NBTE Accreditation) | 0.00 | 0.00 | 29,000,000.00 |
| 0452100128 | Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation) | 0.00 | 0.00 | 15,000,000.00 |
| 0452100130 | Provision Of Furniture and Other Office Equipments | 13,000,000.00 | 11,649,500.00 | 18,750,000.00 |
| 0452100132 | Regulatory Bodies accreditation Fees | 8,000,000.00 | 0.00 | 0.00 |
| 0452100133 | Hosting of Regulatory Bodies accreditation Team | 5,000,000.00 | 4,909,000.00 | 10,000,000.00 |
| 0452100134 | Construction of Additional Hostel at School of Health Technology Daura | 0.00 | 0.00 | 100,000,000.00 |
| | TOTAL | 276,000,000.00 | 17,215,807.36 | 184,750,000.00 |

052111300100 - Department of Drugs, Narcotics and Human Trafficking

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0252100089 | Renovation & Upgrading of Katsina Reformatory Centre | 50,000,000.00 | 0.00 | 100,000,000.00 |
| 0252100091 | Renovation & Upgrading of Funtua Reformatory Centre | 20,000,000.00 | 0.00 | 0.00 |
| | TOTAL | 70,000,000.00 | 0.00 | 100,000,000.00 |

053500100100 - Ministry of Environment

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 2053500001 | State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended) | 1,710,000,000.00 | 395,571,663.52 | 1,960,000,000.00 |
| 2053500002 | 34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended) | 1,969,000,000.00 | 21,043,814.13 | 2,219,600,000.00 |
| 2053500003 | Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m) EROSION WATER MANAGEMENT AGENCY | 1,500,000,000.00 | 0.00 | 0.00 |
| 2053500004 | Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG Counterpart N1bn) EROSION WATER MANAGEMENT AGENCY | 16,000,000,000.00 | 15,754,555,635.01 | 33,035,600,000.00 |
| 2053500005 | Drought & Desertification Projects (Great Green Wall) (ER) (KTSG N10m) | 120,000,000.00 | 50,638,000.00 | 120,000,000.00 |
| 2053500006 | Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG Counterpart N900m) | 10,000,000,000.00 | 4,033,722,111.94 | 0.00 |
| 2053500007 | Mobile Environmental Assessments Gadgets | 10,000,000.00 | 9,999,000.00 | 20,000,000.00 |
| 2053500008 | Planning, Research and Statistics Expenses | 5,000,000.00 | 3,015,000.00 | 5,000,000.00 |
| 2053500009 | Erosion Watershed Management Agency (KTSG 100M, 1B Counterpart Funds) | 1,100,000,000.00 | 0.00 | 1,100,000,000.00 |
| 2053500010 | Forest Rehabilitation | 0.00 | 0.00 | 150,000,000.00 |
| 2053500011 | Rehabilitation of 7No. Zonal Offices | 0.00 | 0.00 | 50,000,000.00 |
| 2053500012 | Development of Tree Nursey, improved fruits & seedlings production | 0.00 | 0.00 | 50,000,000.00 |
| 2053500013 | Road side planting/fuel wood plantation. Industrial tree crop plantation | 0.00 | 0.00 | 100,000,000.00 |
| 2053500014 | Farm Forestry extension & Training | 0.00 | 0.00 | 20,000,000.00 |
| 2053500015 | Climate Change Action and Programmes | 0.00 | 0.00 | 1,000,000,000.00 |
| | TOTAL | 32,414,000,000.00 | 20,268,545,224.60 | 39,830,200,000.00 |

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053500200100 - Katsina State Watershed Management

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|---|----------------------------|--|-----------------------------|
| 2053500022 | Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m) | 0.00 | 0.00 | 5,500,000,000.00 |
| 2053500023 | SP.1.4: Flood and Storm Water Management State wide | 0.00 | 0.00 | 500,000,000.00 |
| 2053500024 | Desilting and Management of Drainages in all the LGAs and other major Water channel and tributaries | 0.00 | 0.00 | 500,000,000.00 |
| 2053500025 | Establishment of Standard Metrological station for early warning in the State | 0.00 | 0.00 | 400,000,000.00 |
| 2053500026 | Reclamation, channeling and remediation works at Erosion sites | 0.00 | 0.00 | 500,000,000.00 |
| 2053500027 | Establishment and rehabilitation and maintenance of Dams and Earth Dams | 0.00 | 0.00 | 150,000,000.00 |
| 2053500028 | Procurement of Technological Equipment to Reduce Impact of Erosion | 0.00 | 0.00 | 25,000,000.00 |
| | TOTAL | 0.00 | 0.00 | 7,575,000,000.00 |

053501600100 - State Environmental Protection and Sanitation Agency (SEPA)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 2053500005 | Rehabilitation of 150No. Incinerators | 4,973,800.00 | 2,486,900.00 | 6,714,630.00 |
| 2053500007 | NUT.WASH.3.2: Rehabilitation of VIP Latrines | 13,175,200.00 | 0.00 | 26,000,000.00 |
| 2053500008 | Renovation of Zonal Offices | 20,000,000.00 | 0.00 | 30,000,000.00 |
| 2053500010 | Township Beautification & Road side Plantation | 20,000,000.00 | 10,000,000.00 | 27,000,000.00 |
| 2053500011 | Purchase of Water Pumping Machine | 6,063,800.00 | 6,063,800.00 | 8,186,130.00 |
| 2053500012 | Purchase of Knapp Sack Sprayers & Fogging Machines | 9,702,000.00 | 9,702,606.00 | 13,097,700.00 |
| 2053500013 | Purchase of spare parts for vehicle & plants | 35,000,000.00 | 0.00 | 35,000,000.00 |
| 2053500014 | Purchase of 200 no Plastic Containers | 5,821,200.00 | 2,910,600.00 | 7,858,620.00 |
| 2053500015 | 5 no Metal Mobile Incinerator | 2,425,500.00 | 0.00 | 20,000,000.00 |
| 2053500016 | Purchase of Mobile Toilets | 20,000,000.00 | 0.00 | 0.00 |
| 2053500017 | Purchase of 100 No. Skid bins. | 11,025,000.00 | 0.00 | 0.00 |
| 2053500018 | Purchase of Chemicals | 10,000,000.00 | 7,500,000.00 | 13,500,000.00 |
| 2053500019 | NUT.3.WASH.3.2: Purchase Of Sanitation Working Materials | 10,000,000.00 | 10,000,000.00 | 13,500,000.00 |
| 2053500020 | Waste Management | 300,000,000.00 | 200,000,000.00 | 300,000,000.00 |
| 2053500021 | SURWASH Programme (ER) | 500,000,000.00 | 0.00 | 1,516,334,040.00 |
| | TOTAL | 968,186,500.00 | 248,663,906.00 | 2,017,191,120.00 |

055100100100 - Ministry for Local Government

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1355100107 | Expansion of Commissioner's Office | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 1355100108 | Administration Expenses from 0.1% of 1.5% of Local Govt Contribution | 84,389,477.28 | 56,259,656.00 | 84,389,477.28 |
| | TOTAL | 89,389,477.28 | 56,259,651.00 | 89,389,477.28 |

055100300100 - Department of Community Development

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0255100039 | Improve, Rehabilitation and Furnishing of SDTC Katsina | 29,000,000.00 | 0.00 | 50,000,000.00 |
| 0255100040 | Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%) | 63,034,856.13 | 73,067,546.27 | 150,000,000.00 |
| | TOTAL | 92,034,856.13 | 73,067,546.27 | 200,000,000.00 |

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053900100100 - Ministry of Youth and Sports Development

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0853900002 | Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games | 241,858,491.00 | 98,548,909.00 | 241,858,491.00 |
| 0853900003 | Rehab/Const. Of Additional Facilities to Township Stadia (Daura, Danja and Charanchi) | 150,000,000.00 | 21,071,810.00 | 500,000,000.00 |
| 0853900004 | Rehabilitation & Upgrading of Katsina Central Fives Courts | 0.00 | 0.00 | 50,000,000.00 |
| 0853900005 | Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium | 123,783,245.00 | 8,901,602.50 | 70,000,000.00 |
| 0853900006 | Construction of Mosque at Muhammad Dikko Stadium Katsina | 0 | 0.00 | 0.00 |
| 0853900007 | Contr. & Rehab of 2no Remand Homes at Daura & Funtua | 0.00 | 0.00 | 75,000,000.00 |
| 0853900008 | Social Development Package | 0.00 | 0.00 | 0.00 |
| 0853900009 | Youth Empowerment Program (Youth Action Plan) | 300,000,000.00 | 66,405,000.00 | 300,000,000.00 |
| 0853900010 | Support & Assistance to Youth Clubs/Associations | 20,000,000.00 | 19,187,500.00 | 20,000,000.00 |
| | TOTAL | 1,035,641,736.00 | 214,114,821.88 | 1,256,858,491.00 |

053900300100 - Katsina State Sports Council

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 0853900011 | Support to Sport Clubs | 40,000,000.00 | 31,596,000.00 | 40,000,000.00 |
| 0853900012 | Purchase of Sports Equipment to all 20 Sports Associations | 7,000,000.00 | 0.00 | 7,000,000.00 |
| 0853900013 | Youth Sports Federation of Nigeria (YSFON) Katsina Branch, | 0.00 | 0.00 | 30,000,000.00 |
| | TOTAL | 47,000,000.00 | 31,596,000.00 | 77,000,000.00 |

053900400100 - State Emergency Management Agency (SEMA)

| Programme Code | Capital Project Description | 2024 Revised Budget | 2024 Performance January to October | 2025 Approved Budget |
|-----------------------|--|----------------------------|--|-----------------------------|
| 1353900111 | SP.1.4: Relief and Disaster Management | 400,000,000.00 | 151,785,900.00 | 400,000,000.00 |
| 1353900112 | SP.1.4: Purchase of Building Materials | 300,000,000.00 | 180,940,000.00 | 300,000,000.00 |
| 1353900113 | SP.1.4: Purchase of Food Items | 300,000,000.00 | 78,650,000.00 | 300,000,000.00 |
| 1353900114 | Federal Government Support on Flood | - | | 5,000,000,000.00 |
| | TOTAL | 1,000,000,000.00 | 411,375,900.00 | 6,000,000,000.00 |