

A Law to provide for the issue and Appropriation from the Consolidated Revenue Fund for Katsina State of the sums to meet the Expenditure for the purpose therein specified



Katsina State of Nigeria
Law No. 1 OF 2021

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Date of Commencement

Date of Commencement

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

Enactment

1. This Law may be cited as the Katsina State Appropriation Law, 2021.

Short title

2. This Law shall be deemed to have come into operation on the 1st day of January, 2021.

Commencement

3. The Accountant General of Katsina State may on the warrant of the Commissioner of Finance, issue from the Consolidated Revenue Fund of Katsina State during the year ending 31st day of December, 2021, any sum not exceeding the sum of **TWO HUNDRED AND EIGHTY SIX BILLION, SIX HUNDRED AND THIRTY SEVEN MILLION, SEVEN HUNDRED AND EIGHTY ONE THOUSAND, THREE HUNDRED AND FOURTY THREE NAIRA ONLY** Being the total amount set forth opposite to the Heads of Expenditure specified in the Schedule to this Law.

Expenditure of the sum of N286,637,781,343 authorized out of the Consolidated Revenue Fund

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

Compliance with the Schedule to this Law

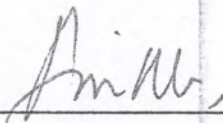
SCHEDULE	RECURRENT EXPENDITURE	SECTION 4
CODE	MINISTRIES/ DEPARTMENTS/ AGENCY	2021 TOTAL PROVISION (N)
011100100100	Government House	2,713,091,177.00
011100100200	Deputy Governor's Office	383,048,233.00
011113200100	Department of Inter-Governmental and Development Partners	179,245,209.00
011100700100	Department of Empowerment and Social Intervention	30,229,954.00
011101000200	Sustainable Development Goals	10,226,235.00
011101300100	Office of the Secretary to the Government of the State	2,514,698,334.00
011101300300	Office of the Special Adviser Security	36,000,000.00
011103700100	Ministry of Religious Affairs	75,885,008.00
011103700200	Islamic Education Bureau	76,000,552.00
011103700300	Pilgrims Welfare Board	1,575,536,966.00
011104400100	Ministry of Special Services	28,816,930.00
011118300100	Department of Banking And Finance	23,267,505.00
011200300100	Katsina State House of Assembly	2,973,419,346.00
011200500100	Department of Legislative Matters	13,569,815.00
012300100100	Ministry of Information, Culture and Home Affairs	792,668,461.00
012300300100	Katsina State Television Authority	173,000,177.00
012300400100	Katsina State Radio	223,029,777.00
012301300100	Government Printing Department	53,738,673.00
012301500100	History and Culture Bureau	104,761,887.00
012300100200	Department of Party Liaison	12,814,815.00
012300100300	Department of Political Affairs	218,201,020.00
012500100100	Office of the Head of Civil Service of the State	199,589,906.00
012500500100	Directorate of Establishment, Pension and Training	12,329,919,277
012500500200	Department of Human Capital Development	22,929,815.00
014000100100	Office of the Auditor-General for the State	222,511,541.00
014000100200	Office of the Auditor-General for Local Government	217,250,898.00
014700100100	Civil Service Commission	93,430,854.00
014700100200	Local Government Service Commission	80,876,282.00
011103500200	Local Government Staff Pension Board	40,792,540.00
014800100100	State Independent Electoral Commission	113,709,845.00
021500100100	Ministry of Agriculture And Natural Resources	569,539,426.00
021511000100	Farmers Supply Company	143,834,923.00
021511400100	Agricultural and Rural Development Authority	346,121,350.00
021511500100	Department of Livestock And Grazing Reserve	41,704,815.00
022000100100	Ministry of Finance	239,296,456.00
022000300100	Ministry of Budget and Economic Planning	435,475,881.00
022000300200	State Bureau of Statistics	15,000,000.00
022000700100	Office of the Accountant-General	24,234,182,638.00
022200100100	Ministry of Commerce, Industry And Tourism	152,172,682.00
022200100200	Investment Promotion Agency	19,428,235.00
022205300100	Department of Market Development	13,474,815.00
022600100100	Ministry of Lands	114,494,731.00
025305600100	Katsina State Urban and Regional Planning Board	165,336,123.00
023400200100	Office of the Surveyor-General	27,351,250.00
022700100100	Department of Labour and Productivity	33,049,815.00
022700500100	Department of Employment Promotion	88,394,815.00
022800100100	Ministry of Science, Technology and Innovation	121,827,838.00

CODE	MINISTRIES/ DEPARTMENTS/ AGENCY	
022800700100	Katsina State Institute of Technology and Management	273,360,429.00
023100100100	Department of Power and Energy	10,969,815.00
023100300100	Rural Electrification Board (REB)	50,398,035.00
023305100100	Ministry of Resource Development	71,742,285.00
023400100100	Ministry of Works, Housing and Transport	309,566,306.00
023400100200	Katsina State Transport Authority	863,029,200.00
023400400100	Katsina State Road Maintenance Management Agency	291,985,413.00
025301000100	State Housing Authority	55,123,884.00
025200100100	Ministry of Water Resources	1,068,596,069.00
025210300100	Rural Water Supply and Sanitation Agency	66,659,816.00
025210400100	Department of Rural and Semi-Urban Water Supply	16,224,815.00
031801100100	Judicial Service Commission	99,011,165.00
032600100100	Ministry of Justice	1,396,068,984.00
032605100100	High Court of Justice	1,535,321,245.00
032605300100	Sharia Court of Appeal	278,140,650.00
032605400100	Sharia Law Commission	65,631,755.00
051300100100	Ministry of Sports and Social Development	780,211,480.00
053505300100	State Emergency Management Agency	47,612,875.00
051300200100	Department of Youth Development	59,298,928.00
051400100100	Ministry of Women Affairs	84,384,172.00
051400100200	Department of Girl Child Education and Child Development	84,785,610.00
051400200100	Department of Skills Acquisition and Vocational Training	280,334,321.00
051700100100	Ministry of Education	8,755,014,976.00
051700300100	State Universal Basic Education Board	188,123,810.00
051700800100	Katsina State Library Board	165,831,204.00
051701000100	Agency for Mass Education	103,998,616.00
051702900100	Mathematical Centre	34,733,017.00
051705300100	Science and Technical Education Board	2,140,314,236.00
051705400100	Teachers Service Board	82,750,359.00
051700100200	Department of Higher Education	88,239,800.00
051701700100	Yusufu Bala Usman College, Daura	499,725,208.00
051701800100	Hassan Usman Katsina Polytechnic	2,133,554,803.00
051701900100	Isa Kaita College of Education Dutsin-Ma	1,167,769,660.00
051702100100	Umaru Musa Yaradua University, Katsina	3,404,925,605.00
051705600100	Katsina State Scholarship Board	98,702,296.00
052100100100	Ministry of Health	187,229,942.00
052100200100	Contributory Health Care Development Agency	46,063,649.00
052100300100	State Primary Health Care Development Agency	515,931,208.00
052110400100	College of Nursing And Midwifery	322,860,997.00
052110600100	College of Health Sciences	349,967,248.00
052111300200	Drugs Supply Management Agency	77,025,541.00
052110200100	Health Services Management Board	7,326,996,423.00
052111600100	State Agency for The Control Of Aids	180,016,185.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	272,122,910.00
053500100100	Ministry of Environment	47,653,418.00
053501600100	State Environmental Protection and Sanitation Agency	280,852,960.00
051900100200	Ministry for Rural Development	43,875,165.00
055100300100	Department of Community Development	14,694,815.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	109,728,996.00
	TOTAL FOR RECURRENT EXPENDITURE(INCLUDING CONSOLIDATED REVENUE FUND CHARGES OF N12,924,060,645)	88,720,107,025.00

SCHEDULE	CAPITAL EXPENDITURE	SECTION 4
CODE	MINISTRIES/ DEPARTMENTS/ AGENCY	2021 TOTAL PROVISION (N)
011113200100	Department of Inter-Governmental and Development Partners	2,170,000,000.00
011100700100	Department of Empowerment and Social Intervention	2,031,635,900.00
011101000200	Sustainable Development Goals	600,000,000.00
011101000100	State Bureau of Public Procurement	100,000,000.00
011101300100	Office of The Secretary to the Government of the State	2,300,000,000.00
011103700100	Ministry of Religious Affairs	205,000,000.00
011103700200	Islamic Education Bureau	65,000,000.00
011118300100	Department of Banking and Finance	400,000,000.00
011200300100	Katsina State House Of Assembly	1,887,000,000.00
012300100100	Ministry of Information, Culture and Home Affairs	169,000,000.00
012300300100	Katsina State Television Authority	128,750,000.00
012300400100	Katsina State Radio	765,200,000.00
012301300100	Government Printing Press	60,000,000.00
012301500100	History and Culture Bureau	196,450,000.00
012500100100	Office of the Head Of Civil Service of the State	1,600,000,000.00
012500500100	Directorate of Establishment and Training	393,037,035.00
012500500200	Department of Human Capital Development	25,000,000.00
014000100100	Office of the Auditor-General for the State	104,700,000.00
014000100200	Office of The Auditor-General for Local Government	83,488,265.00
014700100100	Civil Service Commission	70,000,000.00
014700100200	Local Government Service Commission	276,417,855.00
014800100100	State Independent Electoral Commission	820,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	9,636,166,953.00
021511000100	Farmers Supply Company	3,420,000,000.00
021511400100	Agricultural and Rural Development Authority	3,984,456,553.00
021511500100	Department of Livestock And Grazing Reserve	2,910,000,000.00
022000100100	Ministry of Finance	6,018,308,389.00
022000300100	Ministry of Budget And Economic Planning	305,000,000.00
022200100100	Ministry of Commerce, Industry And Tourism	1,015,000,000.00
022200100200	Investment Promotion Agency	1,861,587,500.00
022205300100	Department of Market Development	300,000,000.00
022600100100	Ministry of Lands	2,210,000,000.00
025305600100	Katsina State Urban and Regional Planning Board	200,000,000.00
023400200100	Office of the Surveyor-General	42,000,000.00
022700500100	Department of Employment Promotion	20,000,000.00
022800100100	Ministry of Science, Technology and Innovation	646,365,948.00
022800700100	Katsina State Institute of Technology and Management	740,000,000.00
023100100100	Department of Power and Energy	115,104,800.00
023100300100	Rural Electrification Board	2,405,023,335.00
023305100100	Ministry Of Resource Development	1,870,000,000.00
023400100100	Ministry of Works, Housing And Transport	40,706,031,489.00
023400400100	State Road Maintenance Management Agency	3,857,966,027.00
025301000100	Housing Authority	1,082,261,459.00
025200100100	Ministry of Water Resources	18,221,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	2,414,000,000.00
025210400100	Department of Rural and Semi-Urban Water Supply	1,613,601,585.00

SCHEDULE		SECTION 4
	<i>CAPITAL EXPENDITURE</i>	
CODE	MINISTRIES/ DEPARTMENTS/ AGENCY	2021 TOTAL PROVISION (N)
031801100100	Judicial Service Commission	26,340,000.00
032600100100	Ministry of Justice	150,000,000.00
032605100100	High Court of Justice	874,000,000.00
032605300100	Sharia Court of Appeal	227,500,000.00
032605400100	Sharia Law Commission	19,000,000.00
051300100100	Ministry of Sports and Social Development	943,528,900.00
053505300100	State Emergency Management Agency	650,000,000.00
051300200100	Department of Youth Development	140,000,000.00
051400100100	Ministry of Women Affairs	478,000,000.00
051400100200	Department of Girl Child Education And Child Development	128,900,000.00
051400200100	Department of Skills Acquisition And Vocational Training	444,100,410.00
051700100100	Ministry of Education	5,920,839,605.00
051700300100	State Universal Basic Education Board	5,025,052,448.00
051700800100	Katsina State Library Board	77,708,335.00
051701000100	Agency for Mass Education	79,970,545.00
051705300100	Science and Technical Education Board	1,834,517,647.00
051700100200	Department of Higher Education	2,365,000,000.00
051701700100	Yusufu Bala Usman College, Daura	766,399,634.00
051701800100	Hassan Usman Katsina Polytechnic	355,000,000.00
051701900100	Isa Kaita College of Education Dutsin-Ma	274,937,400.00
051702100100	Umaru Musa Yaradua University, Katsina	1,535,000,000.00
051705600100	Katsina State Scholarship Board	1,300,000,000.00
052100100100	Ministry of Health	14,127,285,737.00
052100200100	Contributory Health Care Development Agency	3,705,993,111.00
052100300100	State Primary Health Care Development Agency	3,036,225,537.00
052110400100	College of Nursing And Midwifery	2,162,550,000.00
052110600100	College of Health Sciences	561,665,600.00
052111300200	Drugs Supply Management Agency	225,750,000.00
052110200100	Health Services Management Board	1,574,972,078.00
052111600100	State Agency for the Control of Aids	1,130,563,126.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	178,000,000.00
053500100100	Ministry Of Environment	23,531,456,685.00
053501600100	State Environmental Protection and Sanitation Agency	668,186,500.00
051900100200	Ministry for Rural Development	2,900,000,000.00
055100300100	Department of Community Development	290,000,000.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	122,677,927.00
	TOTAL CAPITAL	197,917,674,318.00
	SUMMARY OF EXPENDITURE	
	Recurrent	88,720,107,025.00
	Capital	197,917,674,318.00
	GRAND TOTAL	286,637,781,343.00

MADE At Katsina this ^{23rd}..... day of December, 2020.



Rt. Hon. Aminu Bello Masari, CFR
(DALLATUN KATSINA, MATAWALLEN HAUSA)
Governor
Katsina State of Nigeria.

EXPLANATORY NOTE

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

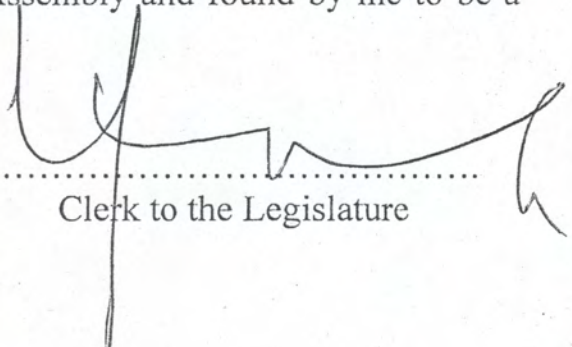
The purpose of this Law is to provide funds for the services of Katsina State of Nigeria for the year ending 31st day of December, 2021. The amount for Recurrent Expenditure is **EIGHTY EIGHT BILLION, SEVEN HUNDRED AND TWENTY MILLION, ONE HUNDRED AND SEVEN THOUSAND, TWENTY FIVE HUNDRED NAIRA (N88,720,107,025.00) ONLY** and Capital Expenditure is **ONE HUNDRED AND NINETY SEVEN BILLION, NINE HUNDRED AND SEVENTEEN MILLION, SIX HUNDRED AND SEVENTY FOUR THOUSAND, THREE HUNDRED AND EIGHTEEN NAIRA (N197,917,674,318.00) ONLY**. Giving a Total Expenditure of **TWO HUNDRED AND EIGHTY SIX BILLION, SIX HUNDRED AND THIRTY SEVEN MILLION, SEVEN HUNDRED AND EIGHTY ONE THOUSAND, THREE HUNDRED AND FOURTY THREE NAIRA (N286,637,781,343.00) ONLY**.

SCHEDULE

FORM A

(Section 6)

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

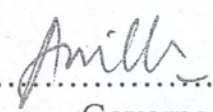


.....
Clerk to the Legislature

FORM B

Section 7 (1)

I assent this ... 23rd day of ... December, 2020.



.....
Governor

FORM C

Section 7 (2)

I withhold my assent this day of, 2020.

.....
Governor

FORM D

Section 7 (3)

Passed again by the Katsina State House of Assembly by a two thirds majority this day of, 2020.

.....
Speaker



KATSINA STATE GOVERNMENT

2021 APPROVED APPROPRIATION LAW

"Budget of Recovery & Consolidation"

**KATSINA STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
SAIDU BARDA HOUSE (OLD GOVERNMENT HOUSE)
KATSINA**





**KATSINA STATE GOVERNMENT
CONSOLIDATED FINANCIAL STATEMENT
APROPRIATION LAW 2021 GENERAL SUMMARY**

REF:	DETAILS	2020 APPROVED REVISED ESTIMATES ₦	2021 APPROVED APPROPRIATION ₦	%
A	RECURRENT REVENUE			
1	Opening Balance	5,000,000,000	5,000,000,000	
2	Internally Generated Revenue (BOIR)	11,736,860,000	15,612,100,000	
3	Other Internal Revenue (FROM MDAs)	30,501,465,865	37,591,726,384	
4	Statutory Allocation	35,722,245,513	74,888,219,660	
5	Value Added Tax (VAT)	23,127,611,453	30,025,000,000	
6	Excess Crude Oil Sales	-	2,000,000,000	
7	Other FAC Allocations	-	2,000,000,000	
8	Forex Equalization	7,072,400,744	7,072,400,744	
	TOTAL	113,160,583,575	174,189,446,788	
B	Less: Recurrent Expenditure			
1	Personnel Costs	32,364,136,515	31,679,086,046	35.71
2	Overhead Costs	17,613,716,772	44,116,960,333	49.73
3	Consolidated Revenue Fund Charges	18,426,919,670	12,924,060,645	14.57
	TOTAL	68,404,772,957	88,720,107,025	
C	CAPITAL ACCOUNT			
1	Recurrent Budget Surplus =A-B	44,755,810,618	85,469,339,763	
D	OTHER RECEIPTS			
1	CBN Health Care Intervention Loan	2,000,000,000	-	
2	BOND	3,551,911,249	50,000,000,000	
3	Internal Grants	10,538,108,874	15,787,021,834	
4	External Loans	31,791,374,173	18,498,219,356	
5	External Grants	20,587,765,305	28,163,093,365	
	TOTAL CAPITAL DEVELOPMENT FUND =C+D	113,224,970,219	197,917,674,318	
E	BUDGET SIZE			
1	Recurrent Budget	68,404,772,957	88,720,107,025	30.95
2	Capital Budget	113,224,970,219	197,917,674,318	69.05
3	TOTAL ESTIMATES FOR THE YEAR =E1+E2	181,629,743,176	286,637,781,343	
F	BUDGET SURPLUS/ DEFICIT = (B+D)-E3	-	0.00	



**KATSINA STATE GOVERNMENT
CONSOLIDATED BUDGET SUMMARY (MASTER BUDGET)
APPROVED APPROPRIATION LAW 2021 - 2023 FISCAL YEAR**

S/No	Details	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION	2022 PROPOSED ESTIMATES	2023 PROPOSED ESTIMATES	Total 3 Years Budget
1	Opening Balance	5,000,000,000	5,000,000,000	5,000,000,000	5,500,000,000	6,050,000,000	16,550,000,000
2	Receipts:				-	-	-
3	Statutory Allocation	35,722,245,513	29,941,558,634	74,888,219,660	82,377,041,626	90,614,745,789	247,880,007,075
4	Value Added Tax	23,127,611,453	13,219,013,981	30,025,000,000	33,027,500,000	36,330,250,000	99,382,750,000
8	Forex Equilization (FGN PAYE)	7,072,400,744	187,673,524	7,072,400,744	7,779,640,818	8,557,604,900	23,409,646,463
10	Internally Generated Revenue	11,736,860,000	9,093,886,897	15,612,100,000	17,173,310,000	18,890,641,000	51,676,051,000
11	Other Internal Revenue	30,501,465,865	-	37,591,726,384	41,350,899,022	45,485,988,924	124,428,614,331
12	Aids & Grants	31,125,874,179	-	43,950,115,199	48,345,126,719	53,179,639,391	145,474,881,309
13	Total Current Year Receipts	139,286,457,754	58,603,397,907	213,139,561,987	234,453,518,186	257,898,870,004	705,491,950,176
14	Total Projected Funds Available	144,286,457,754	63,603,397,907	218,139,561,987	239,953,518,186	263,948,870,004	722,041,950,176
15	Expenditure:						
20	Statutory Transfers	5,362,935,145		7,233,805,769	7,957,186,346	8,752,904,980	23,943,897,095
21	Debt Servicing	6,045,000,000		13,245,000,000	14,569,500,000	16,026,450,000	43,840,950,000
22	Recurrent Non-Debt						
23	Personnel Costs	32,364,136,515		31,679,086,046	34,846,994,651	38,331,694,116	104,857,774,813
24	CRF Charges- Salaries	13,063,984,525		12,924,060,645	14,216,466,710	15,638,113,381	42,778,640,735
25	Overhead Costs	23,658,716,772		23,638,154,564	26,001,970,021	28,602,167,023	78,242,291,608
26	Total Recurrent Non-Debt	69,086,837,812	-	68,241,301,256	75,065,431,381	82,571,974,520	225,878,707,157
27	Total Recurrent Expenditure	80,494,772,957	-	88,720,107,025	97,592,117,727	107,351,329,500	293,663,554,252
28	C: Capital Exp. Based on Sectors						
29	Administrative Sector	11,754,051,720		14,450,679,055	15,895,746,961	17,485,321,657	47,831,747,672
30	Economic Sector	36,699,348,292		105,593,874,038	116,153,261,442	127,768,587,586	349,515,723,066
31	Law and Justice Sector	1,061,500,000		1,296,840,000	1,426,524,000	1,569,176,400	4,292,540,400
32	Social Sector	51,620,070,207		76,576,281,225	84,233,909,348	92,657,300,282	253,467,490,855
33	Total Capital Expenditure	101,134,970,219		197,917,674,318	217,709,441,750	239,480,385,925	655,107,501,993
34	Total Expenditure (Budget Size)	181,629,743,176		286,637,781,343	315,301,559,477	346,831,715,425	948,771,056,245
35	Budget Surplus/(Deficit)	(37,343,285,422)		(68,498,219,356)	(75,348,041,292)	(82,882,845,421)	(226,729,106,068)
36	Financing of Deficit by Borrowing:						
37	CBN Health Care Intervention Loan	2,000,000,000		-	-	-	-
38	Bond	3,551,911,249		50,000,000,000	55,000,000,000	60,500,000,000	165,500,000,000
39	Foreign Loans	31,791,374,173		18,498,219,356	20,348,041,292	22,382,845,421	61,229,106,068
40	Total Loans	37,343,285,422	-	68,498,219,356	75,348,041,292	82,882,845,421	226,729,106,068
41	Closing Balance	-	-	0	0	0	0



**2021 SUMMARY OF REVENUE BY MDAs**

S/N	ADMIN CODE	MDAs	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION	% CONTRIBUTION
1	022000700100	MINISTRY OF FINANCE (AGs OFFICE)	93,723,663,445	49,743,576,781	143,187,026,139	49.95
2	022000800100	BOARD OF INTERNAL REVENUE	9,757,500,000	9,093,886,897	15,612,100,000	5.45
3	011100700100	DEPARTMENT OF EMPOWERMENT & SOCIAL INTERVENTION	2,500,000	130,000	2,850,000	0.00
4	011102000100	DEPARTMENT OF YOUTH DEVELOPMENT	2,800,000	198,000	16,400,000	0.01
5	011103700300	PILGRIMS WELFARE BOARD	16,130,000	12,396,750	15,630,000	0.01
6	011113200100	INTER GOVTL & DEVELOPMENT PARTNERS	41,200,000	5,750,000	97,200,000	0.03
7	011118300100	DEPARTMENT OF BANKING AND FINANCE	50,000,000	-	538,765,000	0.19
8	012300100100	MINISTRY OF INFORMATION	5,500,000	545,000	10,865,000	0.00
9	012300300100	KATSINA STATE TELEVISION AUTHORITY	26,000,000	11,094,437	26,000,000	0.01
10	012300400100	KATSINA STATE RADIO	50,300,000	36,039,452	74,300,000	0.03
11	012301300100	GOVERNMENT PRINTING DEPARTMENT	10,000,000	1,497,000	50,000,000	0.02
12	012301500100	HISTORY & CULTURE BUREAU	7,166,525	123,500	7,386,527	0.00
13	012500500100	ESTABLISHMENT AND TRAINING	1,320,000	43,900	1,320,000	0.00
14	012500500200	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	-	-	500,000	0.00
15	014000100100	OFFICE OF THE AUDITOR GENERAL FOR THE STATE	-	-	700,000	0.00
16	014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	-	-	400,000	0.00
17	014700100100	CIVIL SERVICE COMMISSION	1,000,000	84,250	1,000,000	0.00
18	014700100200	LOCAL GOVT. SERVICE COMM	5,650,000	2,550,000	5,650,000	0.00
19	014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	49,700,000	-	74,550,000	0.03
20	021500100100	MINISTRY OF AGRICULTURE	28,640,000	6,217,250	128,575,000	0.04
21	021501900100	DEPARTMENT OF LIVESTOCK & GRAZING RESERVE	31,000,000	5,108,130	41,550,000	0.01
22	021511000100	KATSINA FARMERS SUPPLY COMPANY (FASCOKT)	8,500,000	4,017,500	62,000,000	0.02
23	021511400100	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (KTARDA)	16,500,000	-	18,500,000	0.01
24	022000100100	KATSINA STATE BUREAU OF PUBLIC PROCUREMENT	1,000,000,000	108,085,275	1,500,000,000	0.52
25	022200100100	MINISTRY OF COMMERCE	182,000,000	16,102,657	210,000,000	0.07
26	022200100200	INVESTMENT PROMOTION AGENCY	100,000,000	-	100,000,000	0.03
27	022205300100	DEPARTMENT OF MARKET DEVELOPMENT	-	-	6,000,000	0.00
28	022700500100	DEPARTMENT OF EMPLOYMENT PROMOTION	1,500,000	303,000	1,500,000	0.00
29	022800100100	MINISTRY OF SCIENCE, TECHNOLOGY & INNOVATION	1,900,000	189,400	15,000,000	0.01
30	022800700100	KATSINA STATE INSTITUTE OF TECHNOLOGY & MANAGEMENT (KTSITM)	31,000,000	20,560,459	38,835,519	0.01
31	023305100100	MINISTRY OF RESOURCE DEVELOPMENT	10,000,000	-	305,000,000	0.11
32	023400100100	MINISTRY OF WORKS	18,500,000	25,000	5,050,000	0.00
33	023400100200	KATSINA STATE TRANSPORT AUTHORITY	713,029,200	-	863,029,200	0.30
34	023400200100	OFFICE OF THE SURVEYOR GENERAL	9,200,000	1,628,500	11,200,000	0.00
35	023400400100	KATSINA STATE ROAD MAINTENANCE AGENCY	35,000,000	7,392,000	57,000,000	0.02
36	025210100200	WATER BOARD	500,000,000	269,270,445	404,045,020	0.14
37	025301000100	HOUSING AUTHORITY	13,021,200	5,844,219	1,638,730,020	0.57
38	025305600100	KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB)	21,000,000	49,727,384	200,500,000	0.07
39	026000100100	MINISTRY OF LAND & SURVEY	129,500,000	28,644,527	1,672,500,000	0.58
40	022700600100	DEPARTMENT OF SKILLS ACQUISITION	1,500,000	573,300	1,500,000	0.00





S/N	ADMIN CODE	MDAs	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION	% CONTRIBUTION
41	031801100100	JUDICIAL SERVICE COMMISSION	250,000	54,400	1,000,000	0.00
42	032600100100	MINISTRY OF JUSTICE	50,200,000	27,753,750	72,100,000	0.03
43	032605100100	HIGH COURT OF JUSTICE	40,000,000	25,363,290	50,000,000	0.02
44	032605300100	SHARIA COURT OF APPEAL	400,000	175,750	1,800,000	0.00
45	051300100100	MINISTRY OF SPORTS & SOCIAL DEVELOPMENT	500,000	-	4,500,000	0.00
46	053905100100	SPORTS COUNCIL	5,200,000	927,000	12,000,000	0.00
47	051400100100	MINISTRY OF WOMEN AFFAIRS	12,350,000	3,524,360	12,500,000	0.00
48	051700100100	MINISTRY OF EDUCATION	12,500,000	4,765,000	26,850,000	0.01
49	051700800100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	65,621,540	4,536,000	15,480,000	0.01
50	051705600100	DEPARTMENT HIGHER EDUCATION			14,300,000	0.00
51	051701700100	YUSUFU BALA USMAN COLLEGE, DAURA	90,000,000	4,095,900	80,000,000	0.03
52	051701800100	HASSAN USMAN KATSINA POLYTECHNIC	209,749,205	75,089,732	233,249,205	0.08
53	051702100100	UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA (UMYUK)	657,625,000	495,925,773	589,745,000	0.21
54	051701900100	ISA KAITA COLLEGE OF EDUCATION, DUTSINMA	137,890,000	95,607,755	156,780,000	0.05
55	051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD (STEB)	5,500,000	37,000	6,500,000	0.00
56	051705400100	TEACHERS SERVICE BOARD (TSB)	-	12,500	500,000	0.00
57	051705600100	KATSINA STATE SCHOLARSHIP BOARD (KTSSB)	21,699,000	3,181,000	22,695,000	0.01
58	052100100100	MINISTRY OF HEALTH	6,550,000	1,135,000	23,970,000	0.01
59	052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	735,028,869	541,230,507	742,379,158	0.26
60	052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	56,000,000	5,839,548	0.00	-
61	052110400100	COLLEGE OF NURSING AND MIDWIFERY	15,000,000	12,024,975	25,823,000	0.01
62	052110600100	COLLEGE OF HEALTH SCIENCES	16,500,000	14,050,219	25,903,000	0.01
63	052111300100	DEPARTMENT OF DRUGS, NACORTICS & HUMAN TRAFICKING	-	-	200,000	0.00
64	052111300200	DRUGS AND MEDICAL SUPPLY AGENCY	26,500,000	11,617,900	37,900,000	0.01
65	053501600100	STATE ENVIROMENTAL PROTECTION & SANITATION AGENCY (SEPA)	61,000,000	7,264,775	29,200,000	0.01
66	055100300100	DEPARTMENT OF COMMUNITY DEVELOPMENT	450,000	-	915,000	0.00
	SUB - TOTAL		108,828,733,984	60,765,817,147	169,189,446,788	59.03

S/No	ADMIN CODE	CAPITAL RECEIPTS (AIDS, GRANTS & LOANS)	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION	% CONTRIBUTION
1	13020100	DOMESTIC GRANTS	10,538,108,874	5,376,429,572	15,787,021,834	5.51
2	13020400	FOREIGN GRANTS	20,654,643,766	4,918,376,226	28,163,093,365	9.83
3	14030100	CBN HEALTH CARE INTERVENTION LOAN	2,000,000,000	-	-	-
	14030100	BOND	3,551,911,249		50,000,000,000	17.44
4	14030200	INTERNATIONAL LOANS & BORROWING	31,791,374,173	-	18,498,219,356	6.45
5	14010100	TRANSFER FROM CRF TO CDF	5,000,000,000	-	5,000,000,000	1.74
	SUB - TOTAL		73,536,038,062	10,294,805,798	117,448,334,555	40.97
GRAND TOTAL OF SUMMARY			182,364,772,046	71,060,622,945	286,637,781,343	





**RECURRENT REVENUE BUDGET
2021 - FISCAL YEAR
BREAKDOWN OF REVENUE BY MDAs**

MINISTRY OF FINANCE (AGs OFFICE) - 022000700100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT SEPT 2020	2021 APPROVED APPROPRIATION
	11000000	FEDERATION ACCOUNT			
1	11010101	Statutory Allocation	35,722,245,513	29,941,558,634	74,888,219,660
2	11010104	Other FAAC Allocation	-	1,707,128,829	2,000,000,000
3	11010104	Federal Government Intervention	-	3,395,700,373	-
5	11010201	Value Added Tax (V. A. T.)	23,127,611,453	13,219,013,981	30,025,000,000
6	11010301	Excess Crude Oil	-	1,058,435,670	2,000,000,000
7	11010104	Forex Equalization Fund	7,072,400,744	187,673,524	7,072,400,744
	Sub Total		65,922,257,710	49,509,511,010	115,985,620,404
MINISTRY OF FINANCE (AGs OFFICE) - 022000700100 OTHER INTERNAL REVENUE:					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT SEPT 2020	2021 APPROVED APPROPRIATION
1	12020611	Sales of Boarded Items (Vehicles etc)	30,000,000	19,061,836.58	30,000,000
2	12020610	Proceeds From Sales Fertilizer	3,000,000,000	28,451,250.00	2,400,000,000
3	12020801	Rent on quarters senior & junior staff	70,000,000	41,905,093.41	70,000,000
4	12020901	Mast: Right of Way	100,000,000	-	100,000,000
5	12021004	Loan Repayment General	70,000,000	-	70,000,000
6	12021004	Loan Repayment: House of Assembly Members	51,405,735	36,903,345.10	51,405,735
7	12021006	Repayments: Recoveries from Misappropriated Funds	12,000,000,000	-	12,000,000,000
8	12021006	Refund:Over payment/unclaim (Salary/Pension/Gratuity)	15,000,000	34,513,935.88	15,000,000
9	12021006	Refund from Local Governments Council	12,200,000,000	-	12,200,000,000
10	12021103	Companies Directors	5,000,000	370,000	5,000,000
11	12021102	Dividends	10,000,000	-	10,000,000
12	12020417	Vetting/CSR Fees	200,000,000	72,856,354.69	200,000,000
13	12021212	Interest on Bank Deposit	50,000,000	3,954.99	50,000,000
	Sub Total		27,801,405,735	234,065,770.65	27,201,405,735





14020201		CAPITAL RECEIPTS (AIDS, GRANTS & LOANS)			
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
	13010301	DOMESTIC GRANTS			
1	13010301	2.5% of consolidated salary of MDAs	0	0	569,651,268
2	13010301	2.5% of consolidated salary of LGAs staff	0	0	565,816,476
3	13010301	2.5% of consolidated salary of SUBEB staff	0	0	535,655,712
4	13010301	1% contribution (equity) from the consolidated revenue fund	0	0	1,826,529,655
5	13010301	361No. Of Government Healthcare facilities registration into the scheme @N10,000.00 and 139No. of private @N10,000.00	0	0	5,000,000
6	13010301	16,000 Projected enrollee change of ID card @ N500.00	0		8,000,000
7	13010301	TPAs Registration Fees @N20,000.00	0	0	100,000
8	13010301	15% Basic Salary for Organized Private Sector Employees	0	0	2,250,000
9	13010301	Grant on Katsina State Rural Infrastructure and Economic Revitalization Programm (KARIER)	-	0	1,500,000,000
10	13010301	Primary Schools Intervention Projects (UBEC, Abuja)	1,579,884,080		1,510,664,674
11	13010301	Basic Health Care Provision Funds FGN (1% of FGN St.All)	1,100,000,000		575,071,399
12	13010301	SDG Office Abuja	600,000,000	0	300,000,000
13	13010301	Local Governments Contribution on Fadama GUYs Programme	-	0	68,000,000
14	13010301	WASH Action Plan FGN Counterpart	900,000,000		900,000,000
15	13010301	26 LGAs WASH Action Plan	268,000,000	63,087,427.98	268,000,000
16	13010301	8No. LGAs Counterpart Fund for Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects	200,000,000		200,000,000
17	13010301	FGN Projeects on Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH)	-	202,000,000	300,000,000
18	13010301	34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects	1,164,000,000		1,164,000,000
19	13010301	34No. LGAs Contribution for Township Roads @ N1.5M Each Monthly	120,000,000		612,000,000
20	13010301	COVID-19 CITIZEN RESPONSE (DONATIONS IN-KIND AND CASH)	4,211,342,144	4,111,342,144	1,000,000,000





21	13010301	PTF/Covid 19		1,000,000,000	2,500,000,000
22	13010301	34 LGAs Matching Grant for Community Development Projects			50,000,000
23	13010301	Community Matching Grant @ 40%			100,000,000
24	13010301	34 LGAs Contribution to Free Medicare Scheme for Pregnant & Children under 5			122,400,000
25	13010301	Development of galaxy backbone and Software dev. & Deployment			0.00
26	13010301	Enterpreneurship, Innovations & Skills Development (Collaboration with CBN & Devt. Partners)			0.00
27	13010301	20% of 1% - Administrative Charges	78,976,530		78,976,530
28	13010301	70% of 1% - Training Funds	276,417,855		276,417,855
29	13010301	10% of 1% - Operational Costs	39,488,265		39,488,265
30	13010301	Local Govt. contribution to Orphans, Widows & Vulnerable Support Programme			0.00
31	13010301	34No. LGAs Contribution to Katsina State Scholarship Scheme			650,000,000
32	13010301	34No. LGs Contributions to Fixed Assets Register			34,000,000
32	13010301	34No. LGA's Assistance to Islamic Education Bureau on National Qur'anic Competition			25,000,000
Sub Total			10,538,108,874	5,376,429,572	15,787,021,834





S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
	13020401	FOREIGN GRANTS			
1	13020401	Save One Million Lives (SOML)	535,331,870	534,431,370.00	535,331,870
2	13020401	Nutrition Programme Intervention UNICEF	250,000,000		0.00
3	13020401	UNICEF Nutrition Intervention Policy Implementation	102,750,500		0.00
4	13020401	Health System Development Project WHO	143,602,295		0.00
5	13020401	Clinton Health Access Initiative (CHAI)	93,007,480		93,007,480
6	13020401	Noor Dubai Foundation (2019-2023)	2,500,000,000	17,935,684	48,938,406
7	13020401	GLOBAL FUND ON HIV/AIDS	213,963,991	213,963,991	0.00
8	13020401	US President EMERGENCY PLAN FOR AIDS RELIEF (PEPFAR)	599,099,135	599,099,135.00	813,063,126
9	13020401	UNICEF Polio Eradication Programme	668,988,865	102,096,310.00	668,988,865
10	13020401	Schools Census(UNICEF)	11,356,100		11,356,100
11	13020401	Global Partnership on Education(GPE 2) Project (World Bank)	113,745,430	1,072,640,000.00	450,000,000
12	13020401	Adolecent Girls Initiative Learning Empowerment (AGILE)			650,000,000
13	13020401	UNICEF Intervention on Primary Schools Activities	343,373,100		343,373,100
14	13020401	Better Education Service Delivery for All (BESDA) World Bank	1,600,000,000	1,140,000,000.00	1,140,000,000
15	13020401	PAASP	500,000,000		0.00
16	13020401	IFAD / CBARDP	3,258,925,000	182,896,880.00	1,204,670,268
17	13020401	DFID/UNICEF	650,000,000	150,000,000.00	650,000,000
18	13020401	EU Grants on Drought and Desertification	237,500,000		213,907,597
19	13020401	APPEALS (World Bank)			1,500,000,000
20	13020401	World Bank CARES Program	3,600,000,000		4,783,456,553
21	13020401	International Development Agency	600,000,000	365,312,855.90	0.00
22	13020401	L-PRESS PROJECT on Development & Management of Grazing Reserve			1,000,000,000
23	13020401	Support for Pastoralist Resettlement Scheme Grant			1,000,000,000
24	13020401	Accelerating Nutrition Result in Nig. (ANRIN)			1,500,000,000
25	13020401	Justice for All:- DFID Programmes	25,000,000		25,000,000
26	13020401	WORLD BANK/RAVISSE/NCDCCOVID 19 SUPPORT (GRANT)			1,000,000,000
27	13020401	State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	4,608,000,000	540,000,000.00	8,747,000,000
28	13020401	COVID-19 Preparedness and Response Project Grant (COPREP) World Bank			0.00
29	13020401	Donors contribution to Orphans, Widows & Vulnerable Support Programme			0.00
30	13020401	Kuwait Government Funded Projects			1,785,000,000
31	13020401	SURWASH			-
	Sub Total		20,654,643,766	4,918,376,226	28,163,093,365





14030100 DOMESTIC LOANS & BORROWING					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	14030201	CBN Health Care Intervention Loan	2,000,000,000	-	0.00
3	14030201	BOND	3,551,911,249	-	50,000,000,000
	Sub Total		5,551,911,249	-	50,000,000,000
14030200 INTERNATIONAL LOANS & BORROWING					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	14030201	IDB Loan	9,336,703,905		0.00
2	14030203	IFAD Loan	1,204,670,268		1,204,670,268
3	14030203	NEWMAP Loan	20,000,000,000		16,043,549,088
4	14030203	RAMP Loan	1,250,000,000		1,250,000,000
	Sub Total		31,791,374,173		18,498,219,356
1	14010101	Opening Balance	5,000,000,000		5,000,000,000





BOARD OF INTERNAL REVENUE - 022000800100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12010101	Pay - As - You Earn (PAYE)	7,500,000,000	5,214,655,129	9,000,000,000
2	12010109	Direct Assessment (WHT on Contract)	600,000,000	127,080,904	700,000,000
3	12010109	Direct Assessment (Individual)			300,000,000
4	12010109	Tax on Company Dividends	15,000,000	24,999,610	50,000,000
5	12010109	established liabilities on PAYE (MDAs, FI & Fed. MDAs)	300,000,000	3,395,700,373	2,000,000,000
6	12010109	established liabilities WTH on Contract (LGAs & MDAs)	500,000,000	0	1,500,000,000
7	12020132	Motor Vehicles Registration Fees(V.I.O Charges)	60,000,000	14,123,150	200,000,000
8	12020132	Certificate of Road Worthiness Fees	20,000,000	8,968,901	50,000,000
9	12020132	Other Traffic Registration Fees	10,000,000	3,049,558	50,000,000
10	12010104	Stamp Duty: Other Documents	15,000,000	5,181,290	100,000,000
11	12010109	Withholding Tax on Rent	100,000,000	21,486,515	300,000,000
12	12010109	Withholding Tax on Bank Interest	350,000,000	158,247,301	500,000,000
13	12020132	Sales of Vehicle Stickers	2,500,000	572,920	5,000,000
14	12020132	Sales of Motor Vehicle Number Plates	100,000,000	24,254,900	150,000,000
15	12020133	Driving Licenses	30,000,000	13,548,005	50,000,000
16	12020132	Motor Licenses	50,000,000	17,752,899	100,000,000
17	12020132	Motor Vehicle Registration Book Sales	20,000,000	6,506,250	50,000,000
18	12020137	Motor Vehicle Dealership Licenses/Agency@N12,500.00	10,000,000	54,455	1,000,000
19	12020137	Annual Renewal of Motor Vehicle Dealership Licenses/Agency @N5,000.00			3,000,000
20	12020137	Tricycle Dealership Licenses/Agency @N3,750.00			1,000,000
21	12020137	Annual Renewal ofTri-Cycle Dealership Licenses/Agency @N2,000.00			1,000,000
22	12020137	Motor Cycle Dealership Licenses/Agency @N3,750.00			500,000
23	12020137	Annual Renewal of Motor Cycle Dealership Licenses/Agency@N2,000.00			600,000
24	12020417	Others(Contract Award Fees & Other Monies from LGCs & MDAs)	75,000,000	57,704,739	500,000,000
26	12010106	Development Levy Tax	-		0.00
27	12010108	Cattle Tax	-		0.00
	Sub Total		9,757,500,000	9,093,886,897	15,612,100,000





KATSINA STATE BUREAU OF PUBLIC PROCUREMENT - 011101000100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020417	Contract Award Fee (1.5%)	1,000,000,000	108,085,275	1,300,000,000
2	12020427	Registration Fee			100,000,000
3	12020427	Renewal of Registration fee			30,000,000
4	12020427	Processing Fee			50,000,000
5	12020427	Penalty on Renewal (50%)			20,000,000
	Sub Total		1,000,000,000	108,085,275	1,500,000,000





MINISTRY OF AGRICULTURE- 021500100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020446	Veterinary Treatment Fees	2,000,000		-
2	12020446	Abattoir Slaughter Fees	15,000,000		-
3	12020450	Produce Inspection Fees	3,000,000	2,095,500	20,000,000
4	12020442	Registration of Cooperative Societies @N3,000.00	1,000,000	537,500	3,000,000
5	12020442	Renewal of Cooperatives Societies @N1,000.00			1,075,000
6	12020442	Farmland Registration Project fees			30,000,000
7	12020609	Proceeds from Songhai Initiative Product (FUNTUA)	-		8,000,000
7	12020609	Lease of Songhai Initiative	-		
8	12020609	Songhai Land Lease (Funtua)			550,000
9	12020610	Sales of Fencing Post	1,000,000		1,000,000
10	12020616	Sales of Agric School Forms	500,000		0.00
11	12020708	Laterite Collection (Sales of Forest, Produce/Charges)	2,000,000	1,340,000	2,500,000
12	12020708	Earning from Sales of Firewood	500,000		0.00
13	12020901	Irrigation Land Charges @N3,000.00/Ha	1,000,000	355,600	3,900,000
14	12020901	Irrigation Cess @N500.00	500,000	177,800	3,000,000
15	12020901	Irrigation Water Charges @N3,500.00/Ha	2,000,000	710,850	4,550,000
16	12020906	Canteen Rent Fees	140,000		0.00
17	12020906	Rent of Grains Silos @N1,000,000.00/Annum		1,000,000	1,000,000
18	12020906	Sale of Irrigation Machinerics			50,000,000
	Sub Total		28,640,000	6,217,250	128,575,000



**KATSINA FARMERS SUPPLY COMPANY (FASCOKT) - 021511000100**

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020608	Sales of Improved Seeds	3,500,000	2,885,500	37,000,000
2	12020608	Sales of Agro-Chemicals	2,500,000	332,000	10,000,000
3	12020708	Earning from the Sales/Marketing of Agric Implements & Sundry Equip	2,500,000	800,000	15,000,000
	Sub Total		8,500,000	4,017,500	62,000,000

KTARDA - 021511400100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020620	Proceeds From Sales of ox-cultivators (KTARDA)	5,000,000		5,000,000
2	12020608	Sales of Agricultural Improved Seed (KTARDA)	4,000,000	-	6,000,000
3	12020711	Earning from Animal Traction Programme KTARDA	5,000,000	-	5,000,000
4	12020901	Tube well Wash bore Program (KTARDA)	2,500,000	-	2,500,000
	Sub Total		16,500,000	0	18,500,000

DEPT. OF LIVESTOCK & GRAZING RESERVES - 021501900100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020137	Animal Trade fees	6,000,000	2,660,000	10,000,000
2	12020137	Poultry Trade fees			2,000,000
3	12020137	Hides & Skin Licenses Fees	5,000,000	327,110	1,500,000
4	12020137	Hides & Skin Licenses Annual Renewal			750,000
5	12020137	Hides & Skin fees			300,000
6	12020446	Veterinary Treatment Fees	2,000,000	478,920	2,000,000
7	12020116	Livestock Dealers License Fees	3,000,000		20,000,000
8	12020446	Abattoir fees	15,000,000	1,642,100	5,000,000
9	12020446	Cattle Vaccination Fees			-
	Sub Total		31,000,000	5,108,130	41,550,000





MINISTRY OF HEALTH - ADMIN CODE: 052100100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020136	Urban Private Clinics Licenses- Registration (IPC) @N100,000.00 (5No.)	500,000	155,000	500,000
2	12020136	Urban Private Clinics Licenses- Annual Renewal (IPC) @N50,000.00 (51No.)	1,200,000	500,000	2,550,000
3	12020136	Urban Private Clinics Licenses- Registration (O.P.D.) @N60,000.00 (5No.)			300,000
4	12020136	Urban Private Clinics Licenses- Annual Renewal (O.P.D.) @N30,000.00 (49No.)			1,470,000
5	12020136	Upgrading of Private Clinics (OPD to IPC) @N50,000.00 (5NO.)			250,000
6	12020136	Rural Private Clinics Licenses- Registration @N60,000.00 (3NO.)			180,000
7	12020136	Rural Private Clinics Licenses- Annual Renewal @N30,000.00 (24No.)			720,000
8	12020136	Registration of Private Health Training Institutions @N300,000.00	2,400,000		3,300,000
9	12020136	Renewal of Private Health Training Institutions @N150,000.00 (15No.)	1,000,000		2,250,000
10	12020134	Pharmacies & Patient Licenses: Registration	250,000	-	250,000
11	12020134	Pharmacies & Patient Licenses: Annual Renewal	500,000	-	500,000
		Medical Laboratories & Ultra Sound:			
12	12020136	Urban Registration (4N0.) @60,000	200,000	200,000	240,000
13	12020136	Urban Renewal 30NO. @N3,0000	500,000	280,000	900,000
14	12020136	Rural Registration (4N0.)			60,000
15	12020136	Rural Renewal (25NO.) @ N30,000			750,000
		Bench fees (Private Students on Practical's):			
16	12020430	Bachelor's Degree, Dip & Cert @N20,000 (400 NO.)			8,000,000
17	12020430	Master's Degree (Post graduate) @ N30,000 (20NO.)			600,000
		Research & Devt.: Ethical Review fees:			
18	12020430	a) Development Partners @N50,000.00 (10 No.)			500,000
19	12020430	b) Post Graduates @N20,000.00 (20 No.)			400,000
20	12020430	c) Undergraduates @N3,000.00 (50 No.)			150,000
21	12020430	d) Independent @N10,000.00 (10No.)			100,000
		Sub Total	6,550,000	1,135,000	23,970,000





HOSPITAL SERVICES MANAGEMENT BOARD - 052110200100					
S/N	CODE	SOURCE OF REVENUE (REVOLVING FUND)	INCOME (REVOLVING FUND) ACTUAL AS AT AUG, 2020	EXPENDITURE (REVOLVING FUND) ACTUAL AS AT AUG, 2020	2021 APPROVED APPROPRIATION
1	12020612	Proceed from Sales of Drugs & Medication - General Hospital Katsina	61,662,189.82	71,275,765.00	62,278,812
2	12020612	Proceed from Sales of Drugs & Medication -General Amadi Rimi Specialist Hospital Katsina (GARSH)	194,273,363.75	87,988,802.00	196,216,097
3	12020612	Proceed from Sales of Drugs & Medication -Maternal & Children Hospital Turai Yar'adua Katsina	42,414,194.56	36,709,316.51	42,838,337
4	12020612	Proceed from Sales of Drugs & Medication -General Hospital Dutsin-ma	88,449,934.90	39,985,727.00	89,334,434
5	12020612	Proceed from Sales of Drugs & Medication -General Hospital Daura	76,376,120.85	69,759,205.58	77,139,882
6	12020612	Proceed from Sales of Drugs & Medication -General Hospital Kankia	24,474,714.16	20,976,949.16	24,719,461
7	12020612	Proceed from Sales of Drugs & Medication -General Hospital Malumfashi	33,170,357.76	25,354,704.55	33,502,061
8	12020612	Proceed from Sales of Drugs & Medication -General Hospital Funtua	37,373,324.57	38,414,823.03	37,747,058
9	12020612	Proceed from Sales of Drugs & Medication -General Hospital Mani	14,001,725.55	14,134,597.90	14,141,743
10	12020612	Proceed from Sales of Drugs & Medication -Maternal & Children Hospital Malumfashi	22,852,972.00	18,417,864.00	23,081,502
11	12020612	Proceed from Sales of Drugs & Medication -General Hospital Kankara	21,107,225.41	10,567,078.72	21,318,298
12	12020612	Proceed from Sales of Drugs & Medication -General Hospital Rimi	12,808,491.36	14,093,943.75	12,936,576
13	12020612	Proceed from Sales of Drugs & Medication -General Hospital Kurfi	18,943,871.10	12,671,241.65	19,133,310
14	12020612	Proceed from Sales of Drugs & Medication -General Hospital Jibia	24,155,025.51	10,467,676.73	24,396,576
15	12020612	Proceed from Sales of Drugs & Medication -General Hospital Baure	17,041,935.52	10,711,383.15	17,212,355
16	12020612	Proceed from Sales of Drugs & Medication -General Hospital Batsari	11,581,544.55	17,169,678.00	11,697,360
17	12020612	Proceed from Sales of Drugs & Medication -General Hospital Musawa	3,803,161.65	8,535,575.52	3,841,193
18	12020612	Proceed from Sales of Drugs & Medication -General Hospital Danmusa	7,172,545.92	15,476,410.00	7,244,271
19	12020612	Proceed from Sales of Drugs & Medication -General Hospital Ingawa	20,930,102.66	16,291,765.00	21,139,404
20	12020612	Proceed from Sales of Drugs & Medication -Psychiatric Hospital Katsina	2,436,067.55	2,228,000.00	2,460,428
	Sub-total		735,028,869.15	541,230,507.25	742,379,158





PRIMARY HEALTH CARE DEVELOPMENT AGENCY - 052100300100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020134	LABORATRY REVOLVING FUNDS SCHEME	16,000,000	5,839,548	
2	12020134	DRUGS REVOLVING FUNDS SCHEME	40,000,000	-	
		Total	56,000,000	5,839,548	-

COLLEGE OF NURSING AND MIDWIFERY- 052110400100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020616	Sales of Admission Forms @N2,500.00	5,350,000	2,648,274	6,250,000
2	12020456	Central Registration fees	4,500,000	1,805,400	6,923,000
3	12020452	Tuition Fees (Non- Indigene)	800,000	602,000	3,005,000
4	12020456	Hostel Fees @N600.00	1,200,000	1,333,400	1,500,000
5	12020456	Examination Fees	500,000	1,351,400	1,500,000
6	12020456	Use of Auditorium	250,000	Nil	250,000
7	12020456	Caution Fees	200,000	332,000	480,000
8	12020456	Practical/Lab Fees	200,000	Nil	480,000
9	12020456	Issue of Testimonials STR fees @N3,000.00	1,000,000	588,600	915,000
10	12020456	Procedure Manual	200,000	359,000	480,000
11	12020456	Internet Subscription	200,000	Nil	480,000
12	12020502	Student HandBook	200,000	Nil	480,000
13	12020456	I.C.T	200,000	359,000	480,000
14	12020456	Examination Card	200,000	58,000	120,000
15	12020456	Curriculum fees	-	8,000	480,000
16	12020456	Refresher (REG. FEES)	-	2,579,901	2,000,000
		Sub Total	15,000,000	12,024,975	25,823,000





COLLEGE OF HEALTH SCIENCES - 052110600100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020616	Sales of Admission forms @N2,500.00	5,000,000	7,272,719	8,750,000
2	12020456	Central Registration Fees @N5,000.00	-	-	4,500,000
3	12020456	Hostel Fees @N2,500.00	5,000,000	-	1,675,000
4	12020452	Tuition Fee (Non-Indigene)	1,000,000	73,300	2,000,000
5	12020456	Games Fee @N200.00	350,000	-	134,000
6	12020503	Identification Cards Fee @N500.00	450,000	-	335,000
7	12020456	Clubs and Societies Fee @N600.00	600,000	-	402,000
8	12020456	Examination Fee @N5,000.00	1,000,000	-	3,350,000
9	12020456	Rent of College Properties	400,000	-	400,000
10	12020456	Caution Fee @N500.00	500,000	-	335,000
11	12020502	Student Handbook Fee @N600.00	-	-	402,000
12	12020456	Library Registration Fee @N500.00	-	-	450,000
13	12020456	Practical/Laboratory Fee @N500.00	350,000	-	335,000
14	12020456	Issuance of Testimonial/ Result @N500.00	250,000	287,000	335,000
15	12020456	Proceeds from Consultancy Service Unit	1,600,000	5,445,500	2,500,000
16	12020611	Proceed from Auction	-	971,700	-
	Sub Total		16,500,000	14,050,219	25,903,000



**DRUGS SUPPLY MANAGEMENT AGENCY - 052111300200**

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020449	Registration Fee @N50,000.00	500,000	-	1,500,000
2	12020449	Annual Renewal Fee @N20,000.00			400,000
3	12021211	Commission- Mark up from Sale of Drugs @3% of Turn over	26,000,000	11,617,900	36,000,000
	Sub Total		26,500,000	11,617,900	37,900,000

DEPARTMENT OF DRUGS, NACORTICS & HUMAN TRAFICKING -052111300100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Application Form-State Reformatory Centre			200,000
	Total		0	0	200,000

MINISTRY OF WORKS - 023400100100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020133	Special Trade Test fees	500,000	25,000	500,000
2	12020415	Driving Schools Certificate fees @N100,000.00	10,000,000	0	1,200,000
3	12020415	Annual Renewal of Driving Schools Certificate fees @N50,000.00			600,000
4	12020438	Soil and Concrete Testing Charges	5,000,000	0	2,500,000
5	12020711	Technical Visual Inspection Charges	500,000	0	250,000
6	12020621	Sales of High Way Code (VIO's Office)	2,500,000	0	-
	Sub Total		18,500,000	25,000	5,050,000





STATE TRANSPORT AUTHORITY (KTSTA) 023400100200					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
	12020453	TRANSPORT FARE FEES	713,029,200		713,029,200
	12020454	GRANT FROM STATE GOVERNMENT			150,000,000
	Sub Total		713,029,200	-	863,029,200
HOUSING AUTHORITY- 025301000100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020801	RENT ON AHMADU COOMASIE ESTATE	960,000	669,057	2,000,000
2	12020801	RENT ON BATAGARAWA ESTATE	400,100	396,500	1,000,000
3	12020802	RENT ON KOFAR MARUSA ESTATE SHOPS @N50,000.00	288,000	337,695	600,000
4	12020704	HIRING OF 3 No. OF TIPPERS	3,200,000	2,597,887	3,500,000
5	12020453	PROCESSING FEES AT F.M.C 185 HOUSE	5,250,000	0	5,550,000
6	12020453	PLOT FEES @N25,650.00, 114 No. AT DAURA	2,923,100	1,843,080	1,080,020
7	12020461	FMC ESTATE ALLOCATION FEES			1,625,000,000
	Sub Total		13,021,200	5,844,219	1,638,730,020
DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION - 011100700100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020442	Registration of Associations	500,000		500,000
2	12020442	Sales of Admissions Form @ N1,000.00			50,000
3	12020456	Registration fees (Training Schools) @N10,000.00			300,000
4	12020705	Hiring of Aquaculture Facilities (Fish Ponds)	-		1,000,000
5	12020705	Leasing of Poultry Houses	2,000,000	130,000	1,000,000
6	12020119	Fishing Licenses	0.00		0.00
	Sub Total		2,500,000	130,000	2,850,000





CIVIL SERVICE COMMISSION - 014700100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Application Forms Fees @ N1,000.00	1,000,000	84,250	1,000,000
2	12020453	Sale of APER forms			-
	Sub Total		1,000,000	84,250	1,000,000
MINISTRY OF INFORMATION - 012300100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020428	Safety Certificate Renewal fees- (Petrol Station Fees) 853No.	2,000,000	490,000	4,265,000
2	12020428	Liability on Safety Certificate Renewal fees- (Petrol Station Fees)			6,000,000
3	12020428	Safety Certificate Reg. fees- (Petrol Station Fees)	3,000,000	0	100,000
4	12020704	Earning from Hiring of Public Address Van	500,000	55,000	500,000
	Sub Total		5,500,000	545,000	10,865,000

KTTV ADMINISTRATIVE CODE - 012300300100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020436	LOCAL ADVERT	20,000,000	10,270,771	20,000,000
2	12020436	AGENCY ADVERT	6,000,000	823,666	6,000,000
	Sub Total		26,000,000	11,094,437	26,000,000





KATSINA STATE RADIO - 012300400100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020436	LOCAL ADVERT	30,000,000	22,970,762	40,000,000
2	12020436	COMMERCIAL ADVERT	20,300,000	13,068,690	34,300,000
	Sub Total		50,300,000	36,039,452	74,300,000

GOVERNMENT PRINTING DEPARTMENT - 012301300100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020709	Printing of Receipts for MDAs & LGAs	10,000,000	1,497,000	40,000,000
2	12020709	Other Printing Works			10,000,000
	Sub Total		10,000,000	1,497,000	50,000,000

HISTORY & CULTURE BUREAU - 012301500100

S/No	CODE	SOURCE OF REVENUE	APPROVED 2020	ACTUAL AUG 2020	2021 APPROVED APPROPRIATION
1	12020711	Hiring of Cultural Troupe	30,000	-	300,000
2	12020711	Hiring of Theatre	1,500,000	123,500	1,500,000
3	12020711	Inter Local Government Drama Competition	3,400,000		3,400,000
4	12020711	Craft Exhibition	92,100	-	92,102
5	12020611	Knitting Material	50,000		50,000
6	12020610	Registration of Traditonal Film Producers	50,000		50,000
7	12020620	Registration of Traditional Healers	50,000		195,000
8	12020502	Sales of Publications	195,000		1,799,425
9	12020711	Sundries	1,799,425		
	Sub Total		7,166,525	123,500	7,386,527





DEPARTMENT OF ESTABLISHMENT & TRAINING - 012500500100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Application Form	400,000	-	400,000
2	12020456	Games Fees	154,000	15,600	154,000
3	12020452	Tuition Fees	520,000	10,000	520,000
4	12020456	Registration Fees	204,000	15,600	204,000
5	12020453	Certificate Processing fees	30,000	2,700	30,000
6	12020453	Typing Test	12,000	-	12,000
	Sub Total		1,320,000	43,900	1,320,000

DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT - 012500500200					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020610	Registration fees	0	0	500,000
	Sub Total		0	0	500,000

OFFICE OF AUDITOR GENERAL FOR LG - 014000100200					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020610	Registration of Audit Firms @N20,000.00			200,000
2	12020611	Annual Renewal of Audit firms @N10,000.00			100,000
	12020614	Proceeds from Fixed Assets Register Firms Engagement			100,000
	Sub Total		0	0	400,000

OFFICE OF THE AUDITOR GENERAL FOR STATE - 014000100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020610	Registration of Audit Firms @N20,000.00			400,000
2	12020611	Annual Renewal of Audit firms @N10,000.00			200,000
	12020613	Proceeds from Fixed Assets Register Firms Engagement			100,000
	Sub Total		0	0	700,000



**KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB) - 025305600100**

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020610	Properties Rental and Rates			500,000
2	12020610	Planning Permission Fees	21,000,000	27,399,979	100,000,000
3	12020610	Outdoors Advertisement (Escrow Account)		22,327,405	100,000,000
4	12020610	Agency Fees and Environment Impact assesment			-
	Sub Total		21,000,000	49,727,384	200,500,000

MINISTRY OF LANDS & SURVEY - 026000100100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020459	Preparation & Execution of certificate of Occupancy(LTR)	50,000,000	9,788,737	100,000,000
2	12020459	Registration of Documents & Searches fees	10,000,000	3,172,000	10,000,000
3	12020438	Revocation & Issuance of Fresh Certificate of Occupancy	2,000,000	20,000	5,000,000
4	12020459	Assignment fees	30,000,000	2,232,507	500,000,000
5	12020438	Reversionary interest	200,000	0	10,000,000
6	12020448	Non-refundable deposit on Cert. of Occupancy	10,000,000	1,707,500	20,000,000
7	12020438	State land ground rent	30,000,000	9,101,283	1,000,000,000
8	12020459	Temporary certificate of occupancy	1,500,000	119,000	10,000,000
9	12020439	Penalty	500,000	0	1,500,000
10	12020616	Land development levy	5,000,000	2,441,500	15,000,000
11	12020901	Sales of consent form	500,000	62,000	1,000,000
	Sub Total		129,500,000	28,644,527	1,672,500,000





HIGH COURT OF JUSTICE - 032605100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020501	Court Fees	20,000,000	9,609,300	25,000,000
2	12020501	Court Fines	20,000,000	15,753,990	20,000,000
3	12020401	CCDRC Fees			5,000,000
	Sub Total		40,000,000	25,363,290	50,000,000
SHARIA COURT OF APPEAL - 032605300100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020401	Oaths/Declaration fee @ N500.00	250,000	77,400	1,200,000
2	12020401	Appeal and Stay fees @500.00	100,000	83,350	500,000
3	12020401	Appeals to Court of Appeal @N5,000.00	50,000	15,000	100,000
	Sub Total		400,000	175,750	1,800,000
PILGRIMS WELFARE BOARD - ADMIN CODE: 011103700300					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020610	ADMIN CHARGES	9,630,000	3,090,000	9,630,000
2	12020610	INTEREST ON DEPOSIT	6,500,000	9,306,750	6,000,000
	Sub Total		16,130,000	12,396,750	15,630,000





MINISTRY OF COMMERCE & INDUSTRY - 022200100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020449	Registration of Business Premises Fees	2,000,000	503,000	10,000,000
2	12020449	Renewal of Business Premises	50,000,000	9,595,100	80,000,000
5	12020711	Earning from Maryam Babangida Park	5,000,000	0	5,000,000
6	12020711	Earning from Kankia Metal Works services	5,000,000	0	5,000,000
7	12020720	Earning from Hotels Board (40% to State Government)	60,000,000	1,186,786	60,000,000
8	12020720	Earning from New Katsina Motel	50,000,000	4,817,771	50,000,000
	12020720	Earning from Baika Market	10,000,000		
	Sub Total		182,000,000	16,102,657	210,000,000

INVESTMENT PROMOTION AGENCY - 022200100200

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
3	12020449	Earning from Sponsorship/Partnership	70,000,000	0	70,000,000
4	12020436	Advertisement in Summit (Fliers and Pamphlets Sales)	30,000,000	0	30,000,000
	Sub Total		100,000,000	-	100,000,000

WATER BOARD - 025210100200

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020720	WATER BOARD REVENUE	500,000,000	269,270,445.05	404,045,020
	Sub Total		500,000,000	269,270,445.05	404,045,020





DEPARTMENT OF MARKET DEVELOPMENT - 022205300100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	11010201	Lease of Katsina Modern Shopping Mall			6,000,000
2	11010301	Lease of Katsina Modern Market (Dubai)			-
	Sub Total		0	0	6,000,000
		MINISTRY OF EDUCATION- 051700100100			
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020616	Sales of Private/Community Schools Registration Form			100,000
2	12020135	Registration of Private Schools (Urban)	500,000	210,000	500,000
3	12020135	Registration of Private Schools (Rural)			250,000
4	12020135	Upgrading Fees From JSS to SSS			1,000,000
5	12020135	Annual Registration (Renewal) of Private Schools (Urban)	9,500,000	2,270,000	7,000,000
6	12020135	Annual Registration (Renewal) of Private Schools (Rural)			2,500,000
7	12020135	Registration of Community Schools	0	0	500,000
8	12020135	Annual Renewal of Community Schools (Urban)	2,500,000	15,000	1,500,000
9	12020135	Annual Renewal of Community Schools (Rural)			1,000,000
10	12020135	CBT Centres Registration Fees (JAMB)		2,270,000	12,500,000
	Sub Total		12,500,000	4,765,000	26,850,000



**DEPARTMENT OF HIGHER EDUCATION - 051705600100**

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020616	SALES OF FORMS - TERTIARY INSTITUTIONS @ N10,000.00			300,000
2	12020132	REGISTRATION FEES			7,250,000
3	12020134	ANNUAL RENEWAL FEES			6,750,000
	Sub Total		-	-	14,300,000

ISA KAITA COLLEGE OF EDUCATION, DUTSINMA - 051701900100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Sales of forms Employment @ N5,000.00	550,000	41,000	3,250,000
2	12020452	Sales of forms Admissions @N2,000.00	7,300,000		8,000,000
3	12020456	Students Registration @N8,100.00	95,991,000	84,768,155	100,000,000
4	12020456	Students Part time program	3,800,000	817,000	4,200,000
5	12020802	Rent of College property	429,000	270,000	1,000,000
6	12020456	Miscellaneous Receipts	3,800,000	2,590,700	4,200,000
7	12020456	Demonstration School fees	4,500,000	2,600,800	10,000,000
9	12020456	Interest on Accounts	20,000		30,000
10	12020456	Late registration fees	500,000		600,000
11	12020456	Undergraduate Program	15,000,000	3,821,100	17,000,000
12	12020609	Sales of Agric related products	1,000,000		1,500,000
13	12020456	Screening and Jamb Reg. Fees	4,500,000	699,000	5,000,000
14	12020701	Consultancy Services Fee	500,000		2,000,000
	Sub Total		137,890,000	95,607,755	156,780,000





YUSUFU BALA USMAN COLLEGE, DAURA - 051701700100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020616	Sales of Admission forms	5,000,000	77,000	5,000,000
2	12020452	Tuition Fees	3,000,000	2,553,000	3,000,000
3	12020456	Lodging Fees	3,000,000	0	3,000,000
4	12020456	Games Fees	3,000,000	0	3,000,000
5	12020456	Registration Fees	18,000,000	2,100	18,000,000
6	12020456	Examination Fees	18,000,000	14,000	18,000,000
7	12020456	Clinic registration	5,500,000	7,000	5,500,000
8	12020456	Part-time fees	3,000,000	198,100	3,000,000
9	12020456	Library Registration	5,500,000	1,241,200	5,500,000
10	12020456	Verification of Exams Result Fees	2,000,000	0	2,000,000
11	12020603	ID Card Fees	2,000,000	3,500	2,000,000
12	12020502	Student Handbook	1,000,000	0	1,000,000
13	12020456	Registration from Portal Fees	1,000,000	0	1,000,000
14	12020456	Nigerian Verification Educational System/ Teaching Practice	20,000,000	0	10,000,000
Sub Total			90,000,000	4,095,900	80,000,000





HASSAN USMAN KATSINA POLYTECHNIC - 051701800100
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S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020616	Sales of Application Forms	30,049,000	3,544,500	30,049,000
2	12020452	Tuition Fees	87,000,000	16,072,500	87,000,000
3	12020456	Lodging Fees	15,000,000	8,650,000	15,000,000
4	12020456	Games Fees	3,500,000	1,786,500	3,500,000
5	12020456	Registration Fees	8,500,000	9,002,800	8,500,000
6	12020456	Examination Fees	8,500,000	3,215,700	8,500,000
7	12020456	Staff School Revenue	0	731,982	9,500,000
8	12020603	Identification Card Fees	3,500,000	0	3,500,000
9	12020456	Miscellaneous Receipts	0	9,889,725	10,000,000
10	12020456	Practical Fees	12,000,205	5,334,500	12,000,205
11	12020456	SIWES	3,000,000	1,071,900	3,000,000
12	12020713	Library Registration	2,500,000	952,800	2,500,000
13	12020456	Clinic Registration	2,500,000	952,800	2,500,000
14	12020456	Information Handbook	3,000,000	714,600	3,000,000
15	12020456	Matriculation Fees	2,700,000	536,100	2,700,000
16	12020714	I.C.T. Levy	25,000,000	10,371,675	25,000,000
17	12020704	Proceeds from Bus Service	1,000,000	0	1,000,000
18	12020714	Proceeds from Internet Café	1,000,000	2,261,650	1,000,000
19	12020701	Receipts from Consultancy	1,000,000	0	5,000,000
Sub Total			209,749,205	75,089,732	233,249,205





UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA (UMYUK) - 051702100100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020452	Tuition	49,500,000	41,680,000	49,500,000
2	12020456	Registration fees	68,000,000	80,277,627	82,000,000
3	12020456	Examination fees	18,000,000	6,510,500	10,000,000
4	12020714	IT Fees	29,000,000	25,400,150	29,000,000
5	12020713	Library fees	18,000,000	16,213,000	18,000,000
6	12020603	I.D. Card fees	6,000,000	4,965,000	6,000,000
7	12020441	Laboratory fees	20,000,000	16,627,100	18,000,000
8	12020456	Orientation fees	2,500,000	1,851,900	2,500,000
9	12020456	Hostel/ Accommodation fees	22,000,000	10,663,400	12,000,000
10	12020456	Hostel Maintenance	18,000,000	16,344,600	18,000,000
11	12020616	Sale of Forms	6,000,000	281,200	1,000,000
12	12020456	PG Entrance Exam Fees	100,000	1,442,700	2,500,000
13	12020456	JAMB Mock Exam Fees	40,000	0	40,000
14	12020456	JAMB Regularization Fees	150,000	0	150,000
15	12020456	POST UME FEES	300,000	2,731,000	4,000,000
16	12020456	RECEIPT FROM A. Gown	7,500,000	21,000	50,000
17	12020456	Games Fees	12,000,000	10,737,000	12,500,000
18	12020210	PG Facilities/UG Utilities	35,000,000	29,423,500	35,000,000
19	12020210	PG School Charges	5,250,000	3,892,000	5,250,000
20	12020210	Acceptance of Admission	3,500,000	3,172,250	3,500,000
21	12020210	Faculty/Departmental Charges	11,000,000	10,853,125	15,000,000
22	12020210	GSP Courses Fees	25,000,000	20,495,500	25,000,000
23	12020210	Portal Fees	28,000,000	24,555,000	28,000,000
24	12020210	Late Registration Fees	0.00	2,380,000	3,000,000
25	12020210	Academic Transcript Fees	1,500,000	695,950	1,500,000
26	12020210	NYSC Processing Fees	4,500,000	4,014,000	6,000,000
27	12020210	Certificate Folder	3,000,000	4,717,000	6,000,000
28	12020210	Deferment of Admission	15,000	0	15,000
29	12020210	ID Card Replacement	500,000	136,000	500,000
30	12020210	Field Trip	5,000,000	3,072,000	5,000,000
31	12020210	T P & Industrial Supervision	14,000,000	10,788,675	14,000,000
32	12020210	Add & Drop Fees	10,000	0	10,000
33	12020210	Change of Course	20,000	0	20,000
34	12020210	Inter Faculty Transfer	20,000	0	20,000
35	12020210	Inter University Transfer	200,000	75,000	200,000
36	12020456	Professional Fees	6,000,000	4,930,000	6,000,000





37	12020456	Caution Fees	2,500,000	2,079,750	2,500,000
38	12020456	Verification of Credentials	5,500,000	4,962,000	7,000,000
39	12010106	Development Levy	24,000,000	20,377,000	24,000,000
40	12020502	Handbook	500,000	351,000	500,000
41	12020456	Alumni Fees	1,500,000	319,000	1,500,000
42	12020456	PG Oral Viva Fees	600,000	7,410,000	9,000,000
43	12020456	Bench Fees	1,500,000	2,014,000	3,000,000
44	12020456	PG External Examination	10t	9,615,000	12,000,000
45	12020456	PG Supervision	6,000,000	5,560,000	7,000,000
46	12020456	College Pay Transaction Cost	5,000,000	173,850	1,000,000
47	12020456	TISHIP Capitation Fees	10t	13,724,600	16,000,000
48	12020456	Income from Repair of Blueslate	10t	161,500	300,000
49	12020456	Certificate Fees Charges	10t	20,000	1,000,000
50	12020456	Result Verification Fees	10t	0	1,000,000
51	12020456	Donations and Endowments	10t	1,690,000	1,690,000
52	12020456	Rent of Business Premises	850,000	2,526,350	4,000,000
53	12020456	Registration of Contractors	150,000	258,000	500,000
54	12020456	Other Miscellaneous Income	8,000,000	17,400	100,000
55	12020456	Economic Rent	4,500,000	2,781,167	4,500,000
56	12020456	Income from XRD Machine	100,000	0	100,000
57	12020456	Inc. From Microscopy Machine	100,000	69,000	100,000
58	12020456	Indeminty Payment	10t	151,273	200,000
59	12020456	Income from Auction	500,000	1,531,008	2,000,000
60	12020456	Other income from Central Lab.	20,000	790,000	1,000,000
61	12020456	Income from JAMB	4,200,000	4,918,050	6,000,000
62	12020456	Income from UMYU Consult	2,500,000	1,470,861	2,500,000
63	12020456	Income from ISSCERER	10t	0	1,000,000
64	12020456	Inc. From Entrepre. Center	10t	748,200	1,000,000
65	12021102	Dividend Received	16,000,000	5,083,993	10,000,000
66	12021212	Interest on Fixed Deposit	154,000,000	48,176,595	50,000,000
	Sub Total		657,625,000	495,925,773	589,745,000





KATSINA STATE SCHOLARSHIP BOARD (KTSSB) - 051705600100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020616	SALES OF APPLICATION FORMS	21,699,000	3,181,000	21,699,000
2	12020616	EXTENSION FORM	0	0	946,000
3	12020616	CHANGE OF COURSE/INSTITUTION	0	0	50,000
Total			21,699,000	3,181,000	22,695,000
MINISTRY OF SPORTS & SOCIAL DEVELOPMENT - 051300100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020442	Registration of Cinematography @ N5,000.00	500,000	0	500,000
2	12020442	Renewal of Cinematography at N3,000.00		0	4,000,000
Sub Total			500,000	0	4,500,000
SPORTS COUNCIL - 053905100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020711	Earning From Muhd Dikko Stadium	5,000,000	892,000	10,000,000
2	12020711	Earning From Other Stadia	200,000	35,000	2,000,000
Sub Total			5,200,000	927,000	12,000,000





MINISTRY OF WOMEN AFFAIRS - 051400100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020456	Processing Fees FSP	10,000,000	2,950,000	10,000,000
2	12020453	Application Form FSP @ N500.00	100,000	0	500,000
3	12020442	Registration of Women NGO's	500,000	0	-
4	12020705	Earning from Hall Hire (Multi-purpose Women Centre)	1,000,000	160,000	1,000,000
5	12020803	Rent of Shops: MPWC Filin Samji	250,000	180,000	250,000
6	12020803	Rent of Shops: FSP Daura Bakery	250,000	0	500,000
7	12020803	Rent of Shops: Kofar Durbi (31No.)	250,000	234,360	250,000
	Sub Total		12,350,000	3,524,360	12,500,000
LOCAL GOVT. SERVICE COMMISSON - 014700100200					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Application Fees	1,000,000	-	1,000,000
2	12020804	Hiring of Conference Hall	4,500,000	2,400,000	4,500,000
3	12020802	Rent:- Canteen	150,000	150,000	150,000
5	12021212	Interest on Deposit			0.00
	Sub Total		5,650,000	2,550,000	5,650,000
JUDICIAL SERVICE COMMISSION - 031801100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Employment Form Fees @N2,000.00	250,000.00	54,400	1,000,000
	Sub Total		250,000	54,400	1,000,000





DEPARTMENT OF YOUTH DEVELOPMENT - 011102000100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020442	Registration of Youth Clubs @N5,000.00	500,000	78,000	1,000,000
2	12020442	Annual Renewal of Youth Club Registration @N2,000.00	300,000	0	14,400,000
3	12020802	Earning from Rent of NYSC Hall	2,000,000	120,000	1,000,000
	Sub Total		2,800,000	198,000	16,400,000
SUBEB - 051700800100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020452	Registration of Private Nursery/Primary Schools	20,750,000.00	841,000	1,980,000
2	12020452	Renewal of Private Nursery/Primary Schools	40,500,000.00	2,625,000	10,000,000
3	12020453	Sales of Employment forms	2,000,000.00		1,000,000
4	12020427	Contractor Registration Fees	2,371,540.00	1,070,000	2,500,000
	Sub Total		65,621,540	4,536,000	15,480,000





OFFICE OF SURVEYOR GENERAL - 023400200100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020438	Survey Fees	2,000,000	535,000	4,000,000
2	12020438	Assignment Fees	3,000,000	210,000	3,000,000
3	12020438	Survey Reports Fees	3,000,000	868,500	3,000,000
4	12020438	Beacon Recovery	200,000	15,000	500,000
5	12020501	Penalty	500,000	0	200,000
6	12020621	Sales of Maps	500,000	0	500,000
7	12020438	Mapping			-
	Sub Total		9,200,000	1,628,500	11,200,000
STATE INDEPENDENT. ELECTORAL COMMISSION - 014800100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Sales of Nomination forms	49,700,000		74,550,000
	Sub Total		49,700,000	0	74,550,000
MINISTRY OF SCIENCE ,TECH. & INNOVATION - 022800100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Admission form fees @ N500 for 2,000No.	450,000	0	1,000,000
2	12020604	Proceeds from Sales of items from Youth Craft Village	1,200,000	159,400	12,000,000
3	12020453	Entrepreneurship Training Fees	250,000	30,000	1,000,000
4	12021210	Entrepreneurship Training Certificate Fees for 500No.	-	0	1,000,000
	Sub Total		1,900,000	189,400	15,000,000
SCIENCE AND TECHNICAL EDUCATION BOARD (STEB) - 051705300100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	SALES OF EMPLOYMENT FORMS @N1,000.00	500,000	37,000	1,500,000
2	12020453	SALES OF SCRACH CARD @N1,000.00	5,000,000		5,000,000
	Sub Total		5,500,000	37,000	6,500,000



**TEACHERS SERVICE BOARD (TSB) - 051705400100**

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	SALES OF APPLICATION FORMS @ N1,000.00	0	12,500	500,000
		Total	0	12,500	500,000

KATSINA STATE INSTITUTE OF TECHNOLOGY & MANAGEMENT (KTSITM) - 022800700100

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020417	CONTRACTORS REGISTRATION FEES	104,644		104,644
2	12020452	TUITION FEES FOR NON-INDIGENES	575,545	139,884	973,785
3	12020452	GAMES FEES	283,437	295,525	479,557
4	12020452	REGISTRATION FEES	708,593	738,812	1,198,893
5	12020452	EXAMINATION FEES	708,593	738,812	1,198,893
6	12020452	PRACTICAL FEES	2,469,610	2,699,319	2,178,422
7	12020452	SIWES/TRAINING PRACTICE	1,417,185	1,477,623	2,397,787
8	12020452	LIBRARY REGISTRTION	283,437	295,525	479,557
9	12020452	CLINIC REGISTRATION	500,858	295,525	847,420
10	12020452	INFORMATION HANDBOOK	283,437	307,133	479,557
11	12020452	IC T FEES	1,417,185	1,477,623	2,397,787
12	12020452	LABORATORY FEES	1,004,587	1,221,696	1,699,697
13	12020452	PORTAL / ELECTRONICS FEES	1,417,185	1,477,623	1,897,787
14	12020452	GSP FEES	1,417,185	1,477,623	1,897,787
15	12020452	ACCEPTANCE FEES	236,198	255,944	399,631
16	12020452	FACULTY / DEPARTMENTAL FEES	354,296	369,406	599,447
17	12020452	VERIFICATION OF CREDENTIALS	708,593	767,831	698,893
18	12020452	NON REFUNDABLE CAUTION FEES	236,198	255,944	399,631
19	12020452	ORIENTATION FEES	236,198	255,944	399,633
20	12020452	TISHIP	1,417,185	1,477,623	1,897,787
21	12020501	FINES/PENALTIES-LATE REGISTRATION	282,474	78,000	-
22	12020501	FINES/PENALTIES-LOSS OF ID CARD/OTHER INCOME	200,000	44,350	-
23	12020603	SALES OF ID CARDS	472,395	511,888	799,262
24	12020603	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS			500,000
25	12020616	SALES OF FORMS/SCREENING FEES	1,417,185	108,100	2,097,786
26	12020701	EARNING FROM CONSULTANCY SERVICES	11,809,877	2,035,000	11,809,876
27	12020801	RENT ON STAFF QUARTERS	1,000,000	1,757,613	1,000,000
28	12021212	INTEREST ON DEPOSITS	37,921	96	2,000
	Sub Total		31,000,000	20,560,459	38,835,519





DEPT. OF INTER-GOVT'L AND DEV. PARTNERS - 011113200100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020802	Rent/ Lease of Katsina House Abuja	41,200,000	5,750,000	60,200,000
2	12020802	Rent/ Lease of Shops at Kafe Mall Abuja @1m per shop (32No)			32,000,000
3	12020801	Rent/ Lease of Houses in Kaduna (8No.)			5,000,000
	Sub Total		41,200,000	5,750,000	97,200,000
MINISTRY OF RESOURCE DEVELOPMENT - 023305100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020201	Mining Mineral utilization fee	5,000,000	0	300,000,000
2	12020201	Mining Extractive fees	5,000,000	0	5,000,000
	Sub Total		10,000,000	-	305,000,000
DEPARTMENT OF EMPLOYMENT PROMOTION - 022700500100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020466	State Indigene Certificate Fees	1,500,000	303,000	1,500,000
	Sub Total		1,500,000	303,000	1,500,000
KASROMA - 023400400100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020703	Plant Hire Charges	15,000,000	7,082,000	15,000,000
2	12020453	Road Cutting Charges	2,000,000	310,000	2,000,000
3	12020501	Damage of Street Light Poles	2,000,000	0	-
4	12020703	Crusher Plant	16,000,000	0	40,000,000
	Sub Total		35,000,000	7,392,000	57,000,000



**STATE ENVIROMENTAL PROTECTION & SANITATION AGENCY (SEPA) - 053501600100**

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020711	HOUSE TO HOUSE REFUSE COLLECTION	3,800,000	892,000	3,800,000
2	12020711	COMPOST MANURE	4,000,000	1,078,000	4,000,000
3	12020711	VIP LATRINE	1,100,000	116,000	1,100,000
4	12020711	FUMIGATION SERVICES	200,000	197,225	200,000
5	12020711	SEPTIC EMPTIER SERVICE	600,000	34,000	600,000
6	12020711	REFUSE COLLECTION OF WATER, FOOD AND ALLIED BUSINESSES	800,000	142,550	2,000,000
7	12020802	RENT ON COMMERCIAL SHEDS	50,000,000	4,805,000	17,000,000
8	12020802	RENT ON DUMP SITE	200,000	0	200,000
9	12020704	VEHICLE HIRING	300,000	0	300,000
	Sub Total		61,000,000	7,264,775	29,200,000
		DEPARTMENT OF BANKING & FINANCE - 011118300100			
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020711	Earning from Operations MFBs across the State	50,000,000	0	278,610,000
2	12020711	Sales of Jaiz Shares			224,000,000
3	12020711	Sales of Shares (Others)			36,155,000
	Sub Total		50,000,000	-	538,765,000
		DEPT. OF SKILLS ACQUISITION & VOCATIONAL TRAINING - 051400200100			
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020616	Sales of BATC Forms	1,000,000	386,300	1,000,000
2	12020616	Sales of AGRIC Schools form	500,000	187,000	500,000
	Sub Total		1,500,000	573,300	1,500,000



**DEPARTMENT OF COMMUNITY DEVELOPMENT - 055100300100**

S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020453	Application form Fees for Social Devt. Training Centre @N3,000.00	200,000		150,000
2	12020452	Tuition Fees @ N13,300.00	150,000		665,000
3	12020442	Registration of Community Development Associations @N3,000.00	100,000		100,000
	Sub Total		450,000	-	915,000
MINISTRY OF JUSTICE - 032600100100					
S/No	CODE	SOURCE OF REVENUE	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
1	12020601	Sales of Law Publications	0	0	100,000
2	12020453	Rent Tribunal Application Fees	200,000	68,250	2,000,000
3	12020417	Vetting Fees: Contract Documents	50,000,000	27,685,500	70,000,000
	Sub Total		50,200,000	27,753,750	72,100,000
		TOTAL REVENUE BY MDAs	4,512,541,670	1,387,122,962	10,390,320,649
		TOTAL RECEIVABLE FOR THE YEAR	181,529,743,177	70,519,392,438	286,637,781,343





**KATSINA STATE
SUMMARY OF TOTAL EXPENDITURE BY SECTOR 2021**

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
01	ADMINISTRATIVE SECTOR						
011100100100	GOVERNMENT HOUSE	92,988,022	19,028,155	2,601,075,000	2,713,091,177		2,713,091,177
011100100200	DEPUTY GOVERNOR'S OFFICE	39,870,909	14,432,148	328,745,176	383,048,233		383,048,233
011113200100	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS	3,240,000	11,158,050	164,847,159	179,245,209	2,170,000,000	2,349,245,209
011100700100	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION	12,564,816	5,729,815	11,935,323	30,229,954	2,031,635,900	2,061,865,854
011101000200	SUSTAINABLE DEVELOPMENT GOALS		5,428,235	4,798,000	10,226,235	600,000,000	610,226,235
011101000100	STATE BUREAU OF PUBLIC PROCUREMENT					100,000,000	100,000,000
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,727,172,682	124,367,432	663,158,220	2,514,698,334	2,300,000,000	4,814,698,334
011101300300	OFFICE OF THE SPECIAL ADVISER SECURITY			36,000,000	36,000,000		36,000,000
011103700100	MINISTRY OF RELIGIOUS AFFAIRS	48,445,010	11,245,165	16,194,833	75,885,008	205,000,000	280,885,008
011103700200	ISLAMIC EDUCATION BUREAU	58,540,198		17,460,354	76,000,552	65,000,000	141,000,552
011103700300	PILGRIMS WELFARE BOARD	53,345,246		1,522,191,720	1,575,536,966		1,575,536,966
011104400100	MINISTRY OF SPECIAL SERVICES		5,816,930	23,000,000	28,816,930		28,816,930
011118300100	DEPARTMENT OF BANKING AND FINANCE	7,746,279	5,729,815	9,791,411	23,267,505	400,000,000	423,267,505
011200300100	KATSINA STATE HOUSE OF ASSEMBLY	475,587,170		2,497,832,176	2,973,419,346	1,887,000,000	4,860,419,346
011200500100	DEPARTMENT OF LEGISLATIVE MATTERS	-	5,729,815	7,840,000	13,569,815		13,569,815
012300100100	MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS	245,597,105	11,245,165	535,826,191	792,668,461	169,000,000	961,668,461
012300300100	KATSINA STATE TELEVISION AUTHORITY	135,539,317		37,460,860	173,000,177	128,750,000	301,750,177
012300400100	KATSINA STATE RADIO	139,619,833		83,409,944	223,029,777	765,200,000	988,229,777
012301300100	GOVERNMENT PRINTING DEPARTMENT	42,575,768		11,162,905	53,738,673	60,000,000	113,738,673
012301500100	HISTORY AND CULTURE BUREAU	83,451,492		21,310,395	104,761,887	196,450,000	301,211,887
012300100200	DEPARTMENT OF PARTY LIAISON		5,729,815	7,085,000	12,814,815		12,814,815
012300100300	DEPARTMENT OF POLITICAL AFFAIRS		5,729,815	212,471,205	218,201,020		218,201,020
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE	89,543,185	11,245,165	98,801,556	199,589,906	1,600,000,000	1,799,589,906
012500500100	DIRECTORATE OF ESTABLISHMENT, PENSION AND TRAINING	118,597,663	12,081,428,235	129,893,379	12,329,919,277	393,037,035	12,722,956,312
012500500200	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	-	5,729,815	17,200,000	22,929,815	25,000,000	47,929,815
014000100100	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE	136,019,328	12,666,413	73,825,800	222,511,541	104,700,000	327,211,541
014000100200	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	165,693,040	18,094,648	33,463,210	217,250,898	83,488,265	300,739,163
014700100100	CIVIL SERVICE COMMISSION	33,202,523	43,580,615	16,647,716	93,430,854	70,000,000	163,430,854
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	31,686,285	45,640,615	3,549,382	80,876,282	276,417,855	357,294,137
011103500200	LOCAL GOVERNMENT STAFF PENSION BOARD	26,547,450	11,376,000	2,869,090	40,792,540		40,792,540
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	49,451,085	40,212,380	24,046,380	113,709,845	820,000,000	933,709,845
	SUB-TOTAL FOR ADMIN SECTOR	3,817,024,407	12,501,344,241	9,213,892,385	25,532,261,033	14,450,679,055	39,982,940,088



**SUMMARY OF TOTAL EXPENDITURE BY SECTOR 2021**

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
02	ECONOMIC SECTOR						
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	529,605,358	11,158,050	28,776,018	569,539,426	9,636,166,953	10,205,706,379
021511000100	FARMERS SUPPLY COMPANY	77,775,618		66,059,305	143,834,923	3,420,000,000	3,563,834,923
021511400100	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY	330,597,402		15,523,948	346,121,350	3,984,456,553	4,330,577,903
021511500100	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	8,400,000	5,729,815	27,575,000	41,704,815	2,910,000,000	2,951,704,815
022000100100	MINISTRY OF FINANCE	35,846,115	11,245,165	192,205,176	239,296,456	6,018,308,389	6,257,604,845
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	32,130,716	11,245,165	392,100,000	435,475,881	305,000,000	740,475,881
022000300200	STATE BUREAU OF STATISTICS			15,000,000	15,000,000		15,000,000
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	160,228,634	5,428,235	3,589,720,000	3,755,376,869		3,755,376,869
022000700100	DEBT SERVICING			13,245,000,000	13,245,000,000		13,245,000,000
022000700100	STATUTORY CONTRIBUTION & DEDUCTION			7,233,805,769	7,233,805,769		7,233,805,769
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	88,042,420	11,245,165	52,885,097	152,172,682	1,015,000,000	1,167,172,682
022200100200	INVESTMENT PROMOTION AGENCY	5,428,235		14,000,000	19,428,235	1,861,587,500	1,881,015,735
022205300100	DEPARTMENT OF MARKET DEVELOPMENT	-	5,729,815	7,745,000	13,474,815	300,000,000	313,474,815
022600100100	MINISTRY OF LANDS	60,610,806	11,245,165	42,638,760	114,494,731	2,210,000,000	2,324,494,731
025305600100	KATSINA STATE URBAN AND REGIONAL PLANNING BOARD	52,894,063		112,442,060	165,336,123	200,000,000	365,336,123
023400200100	OFFICE OF THE SURVEYOR-GENERAL	18,018,755	4,228,235	5,104,260	27,351,250	42,000,000	69,351,250
022700100100	DEPARTMENT OF LABOUR AND PRODUCTIVITY		5,729,815	27,320,000	33,049,815		33,049,815
022700500100	DEPARTMENT OF EMPLOYMENT PROMOTION		5,729,815	82,665,000	88,394,815	20,000,000	108,394,815
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	87,074,695	11,245,165	23,507,978	121,827,838	646,365,948	768,193,786
022800700100	KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT	205,948,762		67,411,667	273,360,429	740,000,000	1,013,360,429
023100100100	DEPARTMENT OF POWER AND ENERGY		5,729,815	5,240,000	10,969,815	115,104,800	126,074,615
023100300100	RURAL ELECTRIFICATION BOARD (R.E.B)	46,372,946		4,025,089	50,398,035	2,405,023,335	2,455,421,370
023305100100	MINISTRY OF RESOURCE DEVELOPMENT	27,554,740	11,245,165	32,942,380	71,742,285	1,870,000,000	1,941,742,285
023400100100	MINISTRY OF WORKS, HOUSING AND TRANSPORT	275,878,834	11,245,165	22,442,307	309,566,306	40,706,031,489	41,015,597,795
023400100200	STATE TRANSPORT AUTHORITY (KTSTA)			863,029,200	863,029,200		863,029,200
023400400100	KATSINA STATE ROAD MAINTENANCE MANAGEMENT AGENCY	73,598,046		218,387,367	291,985,413	3,857,966,027	4,149,951,440
025301000100	STATE HOUSING AUTHORITY	35,155,160		19,968,724	55,123,884	1,082,261,459	1,137,385,343
025200100100	MINISTRY OF WATER RESOURCES	101,583,815	11,245,165	955,767,089	1,068,596,069	18,221,000,000	19,289,596,069
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	60,104,578		6,555,238	66,659,816	2,414,000,000	2,480,659,816
025210400100	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY		5,729,815	10,495,000	16,224,815	1,613,601,585	1,629,826,400
	SUB-TOTAL FOR ECONOMIC SECTOR	2,312,849,698	145,154,730	27,380,337,432	29,838,341,860	105,593,874,038	135,432,215,898



**SUMMARY OF TOTAL EXPENDITURE BY SECTOR 2021**

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
03	LAW & JUSTICE SECTOR						
031801100100	JUDICIAL SERVICE COMMISSION	33,948,070	28,132,920	36,930,175	99,011,165	26,340,000	125,351,165
032600100100	MINISTRY OF JUSTICE	134,133,819	11,245,165	1,250,690,000	1,396,068,984	150,000,000	1,546,068,984
032605100100	HIGH COURT OF JUSTICE	1,161,300,425	11,970,820	362,050,000	1,535,321,245	874,000,000	2,409,321,245
032605300100	SHARIA COURT OF APPEAL	120,698,315	31,499,205	125,943,130	278,140,650	227,500,000	505,640,650
032605400100	SHARIA COMMISSION	23,520,662	22,046,260	20,064,833	65,631,755	19,000,000	84,631,755
	SUB-TOTAL FOR LAW & JUSTICE SECTOR	1,473,601,291	104,894,370	1,795,678,138	3,374,173,799	1,296,840,000	4,671,013,799



**SUMMARY OF TOTAL EXPENDITURE BY SECTOR 2021**

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
05	SOCIAL SECTOR						
051300100100	MINISTRY OF SPORTS & SOCIAL DEVELOPMENT	265,610,135	11,245,165	503,356,180	780,211,480	943,528,900	1,723,740,380
053505300100	STATE EMERGENCY MANAGEMENT AGENCY	20,769,610		26,843,265	47,612,875	650,000,000	697,612,875
051300200100	DEPARTMENT OF YOUTH DEVELOPMENT	35,819,324	11,158,050	12,321,554	59,298,928	140,000,000	199,298,928
051400100100	MINISTRY OF WOMEN AFFAIRS	59,604,983	11,245,165	13,534,024	84,384,172	520,000,000	604,384,172
051400100200	DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT	36,595,795	5,729,815	42,460,000	84,785,610	128,900,000	213,685,610
051400200100	DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING	232,367,063	11,158,050	36,809,108	280,334,221	444,100,410	724,434,631
051700100100	MINISTRY OF EDUCATION	8,005,954,441	11,245,165	737,815,370	8,755,014,976	5,920,839,605	14,675,854,581
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	98,966,272	13,817,448	75,340,090	188,123,810	5,025,052,448	5,213,176,258
051700800100	KATSINA STATE LIBRARY BOARD	161,623,687		4,207,517	165,831,204	77,708,335	243,539,539
051701000100	AGENCY FOR MASS EDUCATION	98,620,164		5,378,452	103,998,616	79,970,545	183,969,161
051702900100	MATHEMATICAL IMPROVEMENT PROJECT	29,000,045		5,732,972	34,733,017		34,733,017
051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD	1,266,755,128		873,559,108	2,140,314,236	1,834,517,647	3,974,831,883
051705400100	TEACHERS SERVICE BOARD	42,243,399	29,470,106	11,036,854	82,750,359		82,750,359
051700100200	DEPARTMENT OF HIGHER EDUCATION	32,679,375	11,158,050	44,402,375	88,239,800	2,365,000,000	2,453,239,800
051701700100	YUSUFU BALA USMAN COLLEGE, DAURA	405,392,666		94,332,542	499,725,208	766,399,634	1,266,124,842
051701800100	HASSAN USMAN KATSINA POLYTECHNIC	1,512,553,646		621,001,157	2,133,554,803	355,000,000	2,488,554,803
051701900100	ISA KAITA COLLEGE OF EDUCATION DUTSIN-MA	993,751,632		174,018,028	1,167,769,660	274,937,400	1,442,707,060
051702100100	UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA	2,678,791,963		726,133,642	3,404,925,605	1,535,000,000	4,939,925,605
051705600100	KATSINA STATE SCHOLARSHIP BOARD	43,688,886		55,013,410	98,702,296	1,300,000,000	1,398,702,296
052100100100	MINISTRY OF HEALTH	122,374,777	11,245,165	53,610,000	187,229,942	14,127,285,737	14,314,515,679
052100200100	CONTRIBUTORY HEALTH CARE DEVELOPMENT AGENCY	34,051,649		12,012,000	46,063,649	3,705,993,111	3,752,056,760
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	379,013,432		136,917,776	515,931,208	3,036,225,537	3,552,156,745
052110400100	COLLEGE OF NURSING AND MIDWIFERY	283,397,997		39,463,000	322,860,997	2,162,550,000	2,485,410,997
052110600100	COLLEGE OF HEALTH SCIENCES	307,834,248		42,133,000	349,967,248	561,665,600	911,632,848
052111300200	DRUGS SUPPLY MANAGEMENT AGENCY	73,525,541		3,500,000	77,025,541	225,750,000	302,775,541
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	6,408,079,390		918,917,033	7,326,996,423	1,574,972,078	8,901,968,501
052111600100	STATE AGENCY FOR THE CONTROL OF AIDS	65,042,661		114,973,524	180,016,185	1,130,563,126	1,310,579,311
052111300100	DEPARTMENT OF DRUGS, NARCOTICS AND HUMAN TRAFFICKING	15,274,400	5,729,815	251,118,695	272,122,910	178,000,000	450,122,910
053500100100	MINISTRY OF ENVIRONMENT	30,490,215	11,245,165	5,918,038	47,653,418	23,531,456,685	23,579,110,103
053501600100	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	246,254,295		34,598,665	280,852,960	668,186,500	949,039,460
051900100200	MINISTRY FOR RURAL DEVELOPMENT		11,245,165	32,630,000	43,875,165	2,900,000,000	2,943,875,165
055100300100	DEPARTMENT OF COMMUNITY DEVELOPMENT		5,729,815	8,965,000	14,694,815	290,000,000	304,694,815
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	89,483,831	11,245,165	9,000,000	109,728,996	122,677,927	232,406,923
	SUB-TOTAL	24,075,610,650	172,667,304	5,727,052,378	29,975,330,333	76,576,281,225	106,551,611,558
	GRAND TOTAL	31,679,086,046	12,924,060,645	44,116,960,333	88,720,107,025	197,917,674,318	286,637,781,343





GOVERNMENT HOUSE
ADMINISTRATIVE CODE: 011100100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	88,560,020	92,988,022
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	19,028,155	19,028,155
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	107,588,175	112,016,177





DEPUTY GOVERNOR'S OFFICE
ADMINISTRATIVE CODE: - 011100100200

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	49,899,735	39,870,909
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	12,821,000	14,432,148
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	62,720,735	54,303,057





**DEPARTMENT OF INTER-GOVERNMENTAL
ADMINISTRATIVE CODE: 011113200100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	20,213,170	3,240,000
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	11,158,050
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	31,371,220	14,398,050





DEPARTMENT OF EMPOWERMENT & SOCIAL INTERVENTION
ADMINISTRATIVE CODE:- 011100700100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	12,881,335	12,564,816
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





**DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS (SDG)
ADMINISTRATIVE CODE- 011101000200**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	4,891,495	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	5,428,235
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	10,319,730	5,428,235





OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE
ADMINISTRATIVE CODE: - 011101300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES		
21010101	SALARY	131,962,370	131,259,682
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES	28,133,030	124,367,432
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
21030104	SECURITY ALLOWANCES	1,301,024,520	1,595,913,000
	TOTAL	1,461,119,920	1,851,540,114





MINISTRY OF RELIGIOUS AFFAIRS
ADMINISTRATIVE CODE: 011103700200

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	104,007,900	48,445,010
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	115,253,065	59,690,175





ISLAMIC EDUCATION BUREAU
ADMINISTRATIVE CODE: 011103700200

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	41,088,860.00	58,540,198
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	41,088,860	58,540,198





PILGRIMS WELFARE BOARD
ADMINISTRATIVE CODE: 011103700300

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	41,088,860	53,345,246
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	41,088,860	53,345,246





MINISTRY OF SPECIAL SERVICES
ADMINISTRATIVE CODE: 011104400100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,816,930	5,816,930
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,816,930	5,816,930





DEPARTMENT OF BANKING & FINANCE
ADMINISTRATIVE CODE: 011118300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	7,746,279	7,746,279
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	13,476,094	13,476,094





**KATSINA STATE HOUSE OF ASSEMBLY
ADMINISTRATIVE CODE: 011200300100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	214,221,735	229,431,130
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	246,156,040	246,156,040
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	460,377,775	475,587,170





**DEPARTMENT OF LEGISLATIVE MATTERS
ADMINISTRATIVE CODE: 011200500100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





MINISTRY OF INFORMATION CULTURE & HOME AFFAIRS
ADMINISTRATIVE CODE: 012300100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	245,597,105	245,597,105
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	256,842,270	256,842,270





KATSINA STATE TELEVISION AUTHORITY (KTTV) - 012300300100
ADMINISTRATIVE CODE:- 012300300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	132,583,850	135,539,317
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	132,583,850	135,539,317





KATSINA STATE RADIO - 012300400100
ADMINISTRATIVE CODE - 012300400100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	136,449,543	139,619,833
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	136,449,543	139,619,833





**GOVERNMENT PRINTING DEPARTMENT
ADMINISTRATIVE CODE - 012301300100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	41,352,843.00	42,575,768
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	41,352,843	42,575,768





**HISTORY AND CULTURE BUREAU
ADMINISTRATIVE CODE - 012301500100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	92,529,418	83,451,492
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	92,529,418	83,451,492





**DEPARTMENT OF PARTY LIAISON
ADMINISTRATIVE CODE - 012300100200**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





**DEPARTMENT OF POLITICAL AFFAIRS
ADMINISTRATIVE CODE: 012300100300**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





**OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE
ADMINISTRATIVE CODE - 012500100100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	89,543,185	89,543,185
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	100,788,350	100,788,350





DIRECTORATE OF ESTABLISHMENT, PENSION & TRAINING
ADMINISTRATIVE CODE: 012500500100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	287,928,565	118,597,663
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	5,428,235
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	STATUTORY GRATUITY	6,200,000,000	6,000,000,000
21030102	STATUTORY PENSION	5,000,000,000	6,000,000,000
21030105	SEVERANCE FURNITURE ALLOWANCE	50,000,000	10,000,000
21030106	PENSION FOR POLITICAL OFFICER HOLD	36,000,000	36,000,000
21030107	SEVERANCE GRATUITY POLITICAL OFFICE HOLDERS	100,000,000	30,000,000
	TOTAL	11,679,356,800	12,200,025,898





**DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT
ADMIN SECTOR: 012500500200**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





OFFICE OF THE AUDITOR GENERAL FOR THE STATE
ADMINISTRATIVE CODE: 014000100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	109,782,835	136,019,328
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	12,666,413
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	115,211,070	148,685,741





**OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT
ADMINISTRATIVE CODE: 014000100200**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	165,693,040	165,693,040
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	18,094,648	18,094,648
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	183,787,688	183,787,688





CIVIL SERVICE COMMISSION
ADMINISTRATIVE CODE: 014700100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	33,202,523	33,202,523
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	43,580,615	43,580,615
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	76,783,138	76,783,138





LOCAL GOVERNMENT SERVICE COMMISSION
ADMINISTRATIVE CODE: 014700100200

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	32,247,550	31,686,285
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	45,640,615	45,640,615
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	77,888,165	77,326,900





LOCAL GOVERNMENT STAFF PENSION BOARD
ADMINISTRATIVE CODE -011102000100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	32,236,455	24,169,333
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,376,000	11,376,000
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	43,612,455	35,545,333





STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)
ADMINISTRATIVE CODE: 014800100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	49,451,085	49,451,085
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	40,212,380	40,212,380
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	89,663,465	89,663,465





MINISTRY OF AGRICULTURE AND NATURAL RESOURCES
ADMINISTRATIVE CODE: 021500100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	937,978,378	529,605,358
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	11,158,050
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	949,136,428	540,763,408





FARMERS SUPPLY COMPANY (FASCOKT)
ADMINISTRATIVE CODE: 021511000100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	77,144,135	77,775,618
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	77,144,135	77,775,618





AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (KTARDA)
ADMINISTRATIVE CODE: 021511400100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	315,981,155	330,597,402
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	315,981,155	330,597,402





**DEPARTMENT LIVESTOCK AND GRAZING RESERVE
ECONOMIC SECTOR: 021511500100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	8,400,000
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	14,129,815





MINISTRY OF FINANCE
ADMINISTRATIVE CODE: 022000100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	35,846,115	35,846,115
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	47,091,280	47,091,280





MINISTRY OF BUDGET AND ECONOMIC PLANNING
ADMINISTRATIVE CODE: 022000300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	25,933,340	32,130,716
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	37,178,505	43,375,881





**OFFICE OF THE ACCOUNTANT GENERAL
ADMINISTRATIVE CODE: 022000700100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	161,640,945	160,228,634
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	5,428,235
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	167,069,180	165,656,869





MINISTRY OF COMMERCE, INDUSTRY AND TOURISM
ADMINISTRATIVE CODE: - 022200100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	73,068,130	88,042,420
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	84,313,295	99,287,585





**INVESTMENT PROMOTION AGENCY (KIPA)
ADMINISTRATIVE CODE: - 022200100200**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	5,428,235
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,428,235	5,428,235





**DEPARTMENT OF MARKET DEVELOPMENT
ADMINISTRATIVE CODE: - 022205300100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





MINISTRY OF LANDS
ADMINISTRATIVE CODE: - 026000100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	51,881,860	60,610,806
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	63,127,025	71,855,971





**OFFICE OF THE SURVEYOR GENERAL
ADMINISTRATIVE CODE: - 023400200100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	18,018,755	18,018,755
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	4,228,235	4,228,235
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	22,246,990	22,246,990





URBAN AND REGIONAL PLANNING BOARD (URPB)
ADMINISTRATIVE CODE: - 025305600100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	51,254,406	52,894,063
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	51,254,406	52,894,063





DEPARTMENT OF LABOUR & PRODUCTIVITY
ADMINISTRATIVE CODE: - 022700100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





**DEPARTMENT OF EMPLOYMENT PROMOTION
ADMINISTRATIVE CODE: - 022700500100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





MINISTRY OF SCIENCE, TECHNOLOGY & INNOVATION
ADMINISTRATIVE CODE: 022800100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	92,554,155	87,074,695
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	103,799,320	98,319,860





INSTITUTE OF TECHNOLOGY & MANAGEMENT
ADMINISTRATIVE CODE: 022800700100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	197,439,956	205,948,762
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	197,439,956	205,948,762





**DEPARTMENT OF POWER & ENERGY
ADMINISTRATIVE CODE: 023100100100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





**RURAL ELECTRIFICATION BOARD
ADMINISTRATIVE CODE: 023100300100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	42,870,385	46,372,946
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	42,870,385	46,372,946





**MINISTRY OF RESOURCE DEVELOPMENT
ADMINISTRATIVE CODE: - 023305100100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	25,220,000	27,554,740
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	36,465,165	38,799,905





MINISTRY OF WORKS, HOUSING & TRANSPORT
ADMINISTRATIVE CODE: - 023400100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	247,879,640	275,878,834
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	259,124,805	287,123,999





ROAD MAINTENANCE MANAGEMENT AGENCY (KASROMA)
ADMINISTRATIVE CODE: - 023400400100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	68,726,685	73,598,046
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	68,726,685	73,598,046





HOUSING AUTHORITY
ADMINISTRATIVE CODE: - 025301000100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	34,575,835	35,155,160
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	34,575,835	35,155,160





MINISTRY OF WATER RESOURCES
ADMINISTRATIVE CODE: - 025200100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	98,083,815	101,583,815
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	109,328,980	112,828,980





RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)
ADMINISTRATIVE CODE: - 025210300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	38,256,007	60,104,578
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	38,256,007	60,104,578





DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY
ADMINISTRATIVE CODE: - 025210400100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





JUDICIAL SERVICE COMMISSION
ADMINISTRATIVE CODE: - 031801100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	41,177,775	33,948,070
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	28,132,920	28,132,920
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	69,310,695	62,080,990





MINISTRY OF JUSTICE
ADMINISTRATIVE CODE: - 032600100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	129,774,440	134,133,819
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	141,019,605	145,378,984





HIGH COURT OF JUSTICE
ADMINISTRATIVE CODE: - 032605100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	1,455,390,250	1,161,300,425
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,970,820	11,970,820
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	1,467,361,070	1,173,271,245





SHARI'A COURT OF APPEAL
ADMINISTRATIVE CODE: - 032605300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	106,203,530	120,698,315
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	31,499,205	31,499,205
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	137,702,735	152,197,520





SHARI'A COMMISSION
ADMINISTRATIVE CODE: - 032605400100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	50,740,665	23,520,662
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	22,046,260	22,046,260
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	72,786,925	45,566,922





MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT
ADMINISTRATIVE CODE: - 051300100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	258,399,040	265,610,135
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	269,644,205	276,855,300





STATE EMERGENCY MANAGEMENT AGENCY (SEMA)
ADMINISTRATIVE CODE: - 05305300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	18,834,750	20,769,610
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	18,834,750	20,769,610





DEPARTMENT OF YOUTH DEVELOPMENT
ADMINISTRATIVE CODE: - 051300200100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	23,815,760	35,819,324
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	11,158,050
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	34,973,810	46,977,374





MINISTRY OF WOMEN AFFAIRS
ADMINISTRATIVE CODE: - 051400100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	57,201,395	59,604,983
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	68,446,560	70,850,148





DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT
ADMINISTRATIVE CODE: - 051400100200

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	31,725,020	36,595,795
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	37,454,835	42,325,610





DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING
ADMINISTRATIVE CODE: 051400200100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	224,745,455	232,367,063
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	11,158,050
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	235,903,505	243,525,113





MINISTRY OF EDUCATION
ADMINISTRATIVE CODE: - 051700100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	7,954,118,480	8,005,954,441
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	7,965,363,645	8,017,199,606





**STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)
ADMINISTRATIVE CODE- 051700300100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	99,950,751	98,966,272
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	13,817,448	13,817,448
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	113,768,199	112,783,720





KATSINA STATE LIBRARY BOARD
ADMINISTRATIVE CODE - 051700800100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	158,587,170	161,623,687
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	158,587,170	161,623,687





AGENCY FOR MASS EDUCATION
ADMINISTRATIVE CODE - 051701000100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	211,900,775	98,620,164
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	211,900,775	98,620,164





MATHEMATICAL IMPROVEMENT PROJECT
ADMINISTRATIVE CODE:- 051702900100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	22,580,840	29,000,045
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	22,580,840	29,000,045





**SCIENCE AND TECHNICAL EDUCATION BOARD (STEB)
ADMINISTRATIVE CODE - 051705300100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	1,254,967,126	1,266,755,128
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	1,254,967,126	1,266,755,128





**TEACHERS SERVICE BOARD (TSB)
ADMINISTRATIVE CODE- 051705400100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	64,592,555	42,243,399
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	24,604,240	29,470,106
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	89,196,795	71,713,505





**DEPARTMENT OF HIGHER EDUCATION
ADMINISTRATIVE CODE: - 051700100200**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	20,149,935	32,679,375
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	11,158,050
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	31,307,985	43,837,425





DR. YUSUFU BALA USMAN COLLEGE, DAURA
ADMINISTRATIVE CODE - 051701700100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	355,205,790	405,392,666
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	355,205,790	405,392,666





**HASSAN USMAN KATSINA POLYTECHNIC
ADMINISTRATIVE CODE - 051701800100 -**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	1,477,702,394	1,512,553,646
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	1,477,702,394	1,512,553,646





ISA KAITA COLLEGE OF EDUCATION, DUTSINMA
ADMINISTRATIVE CODE:- 051701900100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	979,552,795	993,751,632
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	979,552,795	993,751,632





UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA - (UMYUK)
ADMINISTRATIVE CODE - 051702100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	1,999,764,725	2,678,791,963
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	1,999,764,725	2,678,791,963





**KATSINA STATE SCHOLARSHIP BOARD
ADMINISTRATIVE CODE - 051705600100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	43,789,315	43,688,886
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	43,789,315	43,688,886





MINISTRY OF HEALTH
ADMINISTRATIVE CODE: - 052100100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	134,827,610	122,374,777
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	146,072,775	133,619,942





CONTRIBUTORY HEALTHCARE DEVELOPMENT AGENCY
ADMINISTRATIVE CODE: - 052100200100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	23,731,070	34,051,649
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	23,731,070	34,051,649





PRIMARY HEALTHCARE DEVELOPMENT AGENCY
ADMINISTRATIVE CODE: - 052100300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	2,378,214
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	0	4,180,365
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	-	6,558,579





COLLEGE OF NURSING AND MIDWIFERY
ADMINISTRATIVE CODE: - 052110400100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	254,803,430	283,397,997
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	254,803,430	283,397,997





COLLEGE OF HEALTH SCIENCES
ADMINISTRATIVE CODE: - 052110600100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	397,484,425	307,834,248
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	397,484,425	307,834,248





DRUGS SUPPLY MANAGEMENT AGENCY
ADMINISTRATIVE CODE: - 052111300200

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	73,525,541
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	-	73,525,541





HOSPITAL SERVICES MANAGEMENT BOARD
ADMINISTRATIVE CODE: - 052110200100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	6,408,079,390	6,408,079,390
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	6,408,079,390	6,408,079,390





AGENCY FOR THE CONTROL OF AIDS
ADMINISTRATIVE CODE: - 052111600100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	46,532,843	65,042,661
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	46,532,843	65,042,661





DEPARTMENT OF DRUGS, NACORTICS & HUMAN TRAFICKING
ADMINISTRATIVE CODE: 052111300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	15,274,400
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	21,004,215





MINISTRY OF ENVIRONMENT
ADMINISTRATIVE CODE: - 053500100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	30,490,215	30,490,215
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	41,735,380	41,735,380





STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)
ADMINISTRATIVE CODE: - 053501600100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	250,101,215	246,254,295
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES		
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	250,101,215	246,254,295





MINISTRY FOR RURAL DEVELOPMENT
ADMINISTRATIVE CODE: - 053900100200

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	11,245,165	11,245,165





DEPARTMENT OF COMMUNITY DEVELOPMENT
ADMINISTRATIVE CODE: - 055100300100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	0	0
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	5,729,815
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	5,729,815	5,729,815





MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS
ADMINISTRATIVE CODE: - 055100100100

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2020 N	DRAFT APPROPRIATION 2021 N
	PERSONNEL COSTS		
21010100	SALARIES AND WAGES	94,930,170	89,483,831
21010101	SALARY		
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	11,245,165
210201	ALLOWANCES		
21020101	NON REGULAR ALLOWANCES		
21020200	SOCIAL CONTRIBUTIONS		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
21030100	SOCIAL BENEFITS		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	TOTAL	106,175,335	100,728,996





RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR: GOVERNMENT HOUSE- 011100100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	314,000,000	195,020,000	314,000,000
22020101	LOCAL TRAVEL & TRANSPORT: H.E	200,000,000	185,020,000	200,000,000
22020102	LOCAL TRAVEL & TRANSPORT: CIVIL SERVANTS	10,000,000	10,000,000	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: H.E	100,000,000	-	100,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000		4,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	410,500,000	176,240,715	412,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000	3,500,000	7,000,000
22020303	NEWSPAPERS (MEDIA & PUBLICITY)	400,000,000	168,038,185	400,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,500,000	4,702,530	5,000,000
22020400	MAINTENANCE SERVICES - GENERAL	519,575,000	387,769,420	574,575,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	105,000,000	37,586,830	105,000,000
22020403	UPKEEP OF HE's GUEST HOUSE	10,500,000	5,250,000	10,500,000
22020406	MAINTENANCE/JANITORIAL SERVICES AT GHKT	295,000,000	285,213,446	350,000,000
22020406	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000	59,719,144	109,075,000
22020600	SECURITY SERVICES	857,000,000	624,448,612	857,000,000
22020601	SECURITY SERVICES	7,000,000	4,022,990	7,000,000
22020604	SECURITY VOTE	850,000,000	620,425,622	850,000,000
22020800	FUEL & LUBRICANTS - GENERAL	250,000,000	120,000,000	250,000,000
22020801	MOTOR VEHICLE FUEL COST	250,000,000	120,000,000	250,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	193,500,000	125,480,000	193,500,000
22021001	REFRESHMENT & MEALS	179,500,000	118,480,000	179,500,000
22021006	POSTAGES & COURIER SERVICES	14,000,000	7,000,000	14,000,000
	TOTAL FOR GOVERNMENT HOUSE	2,544,575,000	1,628,958,747	2,601,075,000





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR:
DEPUTY GOVERNOR'S OFFICE - 011100100200**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	82,907,400	41,545,930	82,907,400
22020101	LOCAL TRAVEL & TRANSPORT: D.G	53,060,035	38,568,866	53,060,035
22020102	LOCAL TRAVEL & TRANSPORT: CIVIL SERVANTS	2,000,000	2,977,064	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: D.G	25,582,000		25,582,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: CIVIL SERVANTS	2,265,365		2,265,365
22020300	MATERIALS & SUPPLIES - GENERAL	1,009,397	504,700	1,009,397
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,009,397	504,700	1,009,397
22020400	MAINTENANCE SERVICES - GENERAL	9,800,000	9,867,500	14,000,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	9,800,000	9,867,500	14,000,000
22020600	SECURITY SEERVICE	152,505,979	101,252,992	152,505,979
22020601	SECURITY & STRATEGIC CONTACT	152,505,979	101,252,992	152,505,979
22020800	FUEL & LUBRICANTS - GENERAL	51,500,000	43,565,743	61,500,000
22020801	MOTOR VEHICLE FUEL COST	51,500,000	43,565,743	61,500,000
22021000	MISCELLANEOUS EXPENSES GENERAL	16,822,400	10,981,600	16,822,400
22021001	REFRESHMENT & MEALS	1,400,000	700,000	1,400,000
22021002	FEEDING AND UPKEEP	15,422,400	10,281,600	15,422,400
	TOTAL DEPUTY GOVERNOR'S OFFICE	314,545,176	207,718,465	328,745,176





RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS - 011113200100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	2,660,000	1,586,000	3,660,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,660,000	1,586,000	2,660,000
22020103	MONITORING AND INSPECTION OF KUWAIT FUNDED PROJECTS			1,000,000
22020200	UTILITIES - GENERAL	23,926,404	11,360,094	29,613,484
22020201	ELECTRICITY CHARGES	22,306,742	11,360,094	22,306,742
22020204	WATER SUPPLY CHARGES	1,619,662		7,306,742
22020300	MATERIALS & SUPPLIES - GENERAL	126,939,617	41,006,007	126,939,617
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	939,617	367,507	939,617
22020311	FEEDING & ENTERTAINMENT AT LIAISON OFFICES	126,000,000	40,638,500	126,000,000
22020400	MAINTENANCE SERVICES - GENERAL	4,137,387	2,260,721	4,137,387
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,463,693	564,570	1,463,693
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	1,473,694	896,151	1,473,694
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	496,671	191,571	496,671
22021001	REFRESHMENT & MEALS	496,671	191,571	496,671
	TOTAL FOR DEPT. OF INTER-GOVTL. & DEV. P	158,160,079	56,404,393	164,847,159





RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR:
DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION - 011100700100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	3,597,233	1,525,031	3,597,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,139,000	1,106,700	1,139,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,458,233	418,331	2,458,233
22020200	UTILITIES - GENERAL	454,818	-	454,818
22020201	ELECTRICITY CHARGES	454,818		454,818
22020300	MATERIALS & SUPPLIES - GENERAL	596,334	386,459	596,334
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	596,334	386,459	596,334
22020400	MAINTENANCE SERVICES - GENERAL	3,312,012	1,277,779	3,312,012
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,167,390	500,310	1,167,390
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	944,622	77,469	944,622
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020500	TRAINING - GENERAL	1,050,000	-	1,050,000
22020501	LOCAL TRAINING	1,050,000		1,050,000
22021000	MISCELLANEOUS EXPENSES GENERAL	800,016	121,823	1,524,926
22021001	REFRESHMENT & MEALS	275,090	121,823	1,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	524,926		524,926
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,400,000	1,033,337	1,400,000
22040109	GRANTS TO COMMUNITIES/NGOs	1,400,000	1,033,337	1,400,000
	TOTAL DEPT. OF EMPOWERMENT & SOC. INTERVENTION	11,210,413	4,344,429	11,935,323





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
SUSTAINABLE DEVELOPMENT GOALS (SDGs)- 011101000200**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,600,000	930,000	1,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000	620,000	900,000
22020102	PROJECT MONITORING	700,000	310,000	1,000,000
22020200	UTILITIES - GENERAL	364,000	68,200	364,000
22020201	ELECTRICITY CHARGES	154,000	68,200	154,000
22020203	INTERNET ACCESS CHARGES	210,000		210,000
22020300	MATERIALS & SUPPLIES - GENERAL	490,000	217,000	490,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	490,000	217,000	490,000
22020400	MAINTENANCE SERVICES - GENERAL	1,330,000	588,000	1,330,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,120,000	495,000	1,120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000	93,000	210,000
22021000	MISCELLANEOUS EXPENSES GENERAL	714,000	161,200	714,000
22021001	REFRESHMENT & MEALS	154,000	68,200	154,000
22021003	PUBLICITY & ADVERTISEMENTS	210,000	93,000	210,000
22021041	BASELINE SURVEY AND SUPPORT STAFF	350,000		350,000
	TOTAL FOR SDGS	4,498,000	1,964,400	4,798,000





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
OFFICE OF THE SECRETARY TO GOVERNMENT OF THE STATE (SGS) - 011101300100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL			
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,226,500	4,373,077	6,226,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,226,500	4,373,077	6,226,500
22020200	UTILITIES - GENERAL	2,100,000	-	2,100,000
22020202	TELEPHONE CHARGES	1,000,000	-	1,000,000
22020203	INTERNET ACCESS CHARGES	1,100,000	-	1,100,000
22020300	MATERIALS & SUPPLIES - GENERAL	212,240,000	137,355,991	212,240,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,540,000	682,000	1,540,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	210,700,000	136,673,991	210,700,000
22020309	UNIFORMS & OTHER CLOTHING	350,000	500,000	650,000
22020309	CLOTHING ALLOWANCES FOR PROTOCOL OFFICERS	350,000	500,000	650,000
22020400	MAINTENANCE SERVICES - GENERAL	14,080,000	6,342,000	14,080,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	4,340,000	1,922,000	4,340,000
22020403	UP-KEEP OF GUEST HOUSES	8,400,000	3,720,000	8,400,000
22020406	OTHER MAITENANCE SERVICES	1,200,000	700,000	1,200,000
22020411	MAINTENANCE OF RADIO EQUIPMENT	140,000	-	140,000
22020500	TRAINING - GENERAL	490,000	-	490,000
22020501	LOCAL TRAINING	490,000	-	490,000
22020600	OTHER SERVICES - GENERAL	386,137,720	89,807,000	350,137,720
22020601	SECURITY SERVICES	386,137,720	89,807,000	350,137,720
22021000	MISCELLANEOUS EXPENSES GENERAL	35,588,000	17,599,000	72,950,000
22021021	SPECIAL DAYS/CELEBRATIONS & COUNCIL OF CHIEF EXPENSES	23,338,000	9,300,000	56,000,000
22021001	ENTERTAINMENT & HOSPITALITY	350,000	155,000	350,000
22021002	TRADITIONAL GIFT	7,000,000	-	7,000,000
22021041	CONTINGENCY	4,900,000	8,144,000	9,600,000
22040100	LOCAL GRANT/ CONTRIBUTION	4,284,000	1,652,400	4,284,000
22040105	CONTRIBUTION TO CSDA	4,284,000	1,652,400	4,284,000
	TOTAL FOR SGS OFFICE	661,496,220	257,629,468	663,158,220





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
OFFICE OF THE SPECIAL ADVISER ON SECURITY- 011101300300**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	-	-	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS			4,000,000
22020200	UTILITIES - GENERAL	-	-	1,000,000
22020201	ELECTRICITY CHARGES			500,000
22020203	INTERNET ACCESS CHARGES			500,000
22020300	MATERIALS & SUPPLIES - GENERAL	-	-	1,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,800,000
22020400	MAINTENANCE SERVICES - GENERAL	-	-	4,200,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.			3,000,000
22020405	S.A OFFICE'S RUNNING COSTS			1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	-	-	25,000,000
22021001	REFRESHMENT & MEALS			1,000,000
22021041	SECURITY SENSITIZATION ACTIVITIES EXPENSES			24,000,000
	TOTAL FOR THE OFFICE OF THE S.A SECURITY	-	-	36,000,000





ADMINISTRATIVE SECTOR
MINISTRY OF RELIGIOUS AFFAIRS - 011103700100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,759,768	845,796	1,549,768
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,759,768	845,796	1,549,768
22020200	UTILITIES - GENERAL	420,000	134,726	120,000
22020201	ELECTRICITY CHARGES	300,000	67,363	-
22020203	INTERNET ACCESS CHAARGES	120,000	67,363	120,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,825,205	808,308	1,725,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,825,205	808,308	1,725,205
22020400	MAINTENANCE SERVICES - GENERAL	2,389,860	1,226,938	2,389,860
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,189,860	526,938	1,189,860
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	13,510,000	5,043,000	10,410,000
22021001	REFRESHMENT & MEALS	560,000	248,000	560,000
22021021	SPECIAL DAYS/CELEBRATIONS- TAFSIR AND RAMADAN PROGRAMME	6,300,000	3,400,000	3,500,000
22021003	PUBLICITY & ENLIGHTMENT	700,000	310,000	700,000
22021041	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF	5,950,000	1,085,000	5,650,000
	TOTAL FOR MIN. OF RELIGIOUS AFFAIRS	19,904,833	8,058,768	16,194,833





**RECURRENT OVERHEAD ESTIMATES, 2021
ADMINISTRATIVE SECTOR
PILGRIMS WELFARE BOARD - 011103700300**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	224,200,000	-	1,504,940,835
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000		800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: HAJJ OPERATION EXPENSES	224,000,000	-	1,504,140,835
22020300	MATERIALS & SUPPLIES - GENERAL	350,000	-	750,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000		750,000
22020400	MAINTENANCE SERVICES - GENERAL	16,330,000	12,396,750	16,130,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	200,000	-	500,000
22020406	OTHER MAINTENANCE SERVICE (SELF SUSTAIN IGR)	16,130,000	12,396,750	15,630,000
22020800	FUEL & LUBRICANTS - GENERAL	170,885	-	370,885
22020803	PURCHASE OF FUEL	170,885	-	370,885
22021000	MISCELLANEOUS EXPENSES GENERAL	4,200,000		
22021001	REFRESHMENT & MEALS	4,200,000		
	TOTAL PILGRIMS WELFARE BOARD	241,050,885	12,396,750	1,522,191,720





**RECURRENT BUDGET, 2021
ADMINISTRATIVE SECTOR
ISLAMIC EDUCATION BUREAU - 011103700200**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	271,440	193,000	2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: INSPECTION EXPENSES	-	-	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	271,440	193,000	500,000
22020200	UTILITIES - GENERAL	152,000	153,360	250,410
22020201	ELECTRICITY CHARGES	152,000	153,360	250,410
22020300	MATERIALS & SUPPLIES - GENERAL	130,000	120,168	1,120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000	60,084	120,000
22020310	TEACHING MATERIALS	80,000	60,084	1,000,000
22020400	MAINTENANCE SERVICES - GENERAL	1,578,160	1,130,500	11,314,944
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	438,096	210,000	440,000
22020403	RUNNING COSTS FOR QUR'ANIC/ARABIC SCHOOLS			9,734,880
22020406	OTHER MAINTENANCE-PART TIME INSTRUCTORS ALLOWANCE	1,140,064	920,500	1,140,064
22021000	MISCELLANEOUS EXPENSES GENERAL	2,141,808	82,000	2,275,000
22021001	REFRESHMENT & MEALS	50,000	42,000	100,000
22021021	BOARD MEMBERS ALLOWANCE	2,000,000		2,000,000
22021021	ASSISTANCE & DONATION	91,808	40,000	120,000
22021003	PUBLICITY & ENLIGHTMENT			55,000
	TOTAL FOR ISLAMIC EDUCATION BUREAU	4,273,408	1,679,028	17,460,354





ADMINISTRATIVE SECTOR
MINISTRY OF SPECIAL SERVICES - 011104400100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	1,610,000	878,500	7,610,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,610,000	878,500	1,610,000
22020102	ROUTINE MULTI-PURPOSE ASSESSMENT TOUR OF 34 LOCAL GOVERNMENT AREAS IN THE STATE		-	6,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,400,000	540,000	1,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	540,000	1,400,000
22020400	MAINTENANCE SERVICES - GENERAL	2,600,000	1,140,000	2,600,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,400,000	540,000	1,400,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	600,000	1,200,000
22020500	TRAINING - GENERAL	1,040,000	-	1,040,000
22020501	LOCAL TRAINING	1,040,000		1,040,000
22021000	MISCELLANEOUS EXPENSES GENERAL	350,000	135,000	350,000
22021001	REFRESHMENT & MEALS	350,000	135,000	350,000
22021040	CONTINGENCY	10,000,000	80,000	10,000,000
22021041	LOGISTICS AND DONATIONS	10,000,000	80,000	10,000,000
	TOTAL FOR MIN. OF SPECIAL SERVICES	17,000,000	2,773,500	23,000,000





RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
DEPARTMENT OF BANKING & FINANCE - 011118300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	2,135,000	1,067,500	2,135,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,135,000	1,067,500	2,135,000
22020300	MATERIALS & SUPPLIES - GENERAL	945,000	472,500	945,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	945,000	472,500	945,000
22020400	MAINTENANCE SERVICES - GENERAL	2,517,911	1,358,959	2,517,911
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,317,911	658,959	1,317,911
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020500	TRAINING - GENERAL	140,000	-	140,000
22020501	LOCAL TRAINING	140,000		140,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	210,000	-	210,000
22020701	FINANCIAL CONSULTING & ECONOMIC SURVEY	210,000	-	210,000
220209	FINANCIAL CHARGES - GENERAL	178,500	262,500	178,500
22020901	BUSINESS DEVELOPMENT SERVICES	178,500	262,500	178,500
22021000	MISCELLANEOUS EXPENSES GENERAL	3,665,000	105,000	3,665,000
22021001	REFRESHMENT & MEALS	525,000	35,000	525,000
22021041	ACTIVITIES OF AMANA MFB	3,140,000	70,000	3,140,000
	TOTAL DEPT. OF BANKING & FINANCE	9,791,411	3,266,459	9,791,411





RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
KATSINA STATE HOUSE OF ASSEMBLY 011200300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT OCT 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	959,000,000	-	972,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000		15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000		55,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000		90,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	145,000,000		150,000,000
22020105	RESEARCH EXPENSES	2,000,000		2,000,000
22020106	MONITORING EXERCISE	5,000,000		5,000,000
22020107	COMMITTEES AND COMMISSION	717,000,000		655,000,000
22020200	UTILITIES - GENERAL	12,765,000	-	12,765,000
22020201	ELECTRICITY CHARGES	10,000,000		10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,765,000		2,765,000
22020300	MATERIALS & SUPPLIES - GENERAL	84,700,000	-	84,700,000
22020302	PURCHASED OF BOOKS	10,000,000		10,000,000
22020304	NEWSPAPERS, MAGAZINES & PERIODICALS	1,000,000		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000		10,000,000
22020309	UNIFORMS & OTHER CLOTHING	63,700,000		63,700,000
22020400	MAINTENANCE SERVICES - GENERAL	175,040,000	-	215,517,176
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	35,000,000		35,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	22,500,000		15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000		20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000		30,437,176
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000		7,000,000
22020414	LEGISLATIVE DUTY ALLOWANCE/AIDES ALLOWANCES	65,540,000		65,540,000
22020414	AIDES ALLOWANCES			15,540,000
22020406	OTHER MAINTENANCE SERVICES			27,000,000
22020500	TRAINING - GENERAL	100,000,000	-	100,000,000
22020501	LOCAL TRAINING	100,000,000		100,000,000



**STATE HOUSE OF ASSEMBLY CONT.**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
220206	OTHER SERVICES - GENERAL	231,000,000	-	231,000,000
22020601	SECURITY SERVICES	208,000,000		200,000,000
22020605	CLEANING & FUMIGATION SERVICES	18,000,000		18,000,000
22020608	ORDERLIES/ESCORTS/ADC	5,000,000		13,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,150,000	-	20,150,000
22020701	FINANCIAL CONSULTING	6,500,000		6,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,650,000		1,650,000
22020703	LEGAL SERVICES	5,000,000		5,000,000
22020709	AUDIT CONSULTING	7,000,000		7,000,000
22020800	FUEL & LUBRICANTS - GENERAL	45,000,000	-	50,000,000
22020803	PLANT/GENERATOR FUEL COST	45,000,000		50,000,000
220209	FINANCIAL CHARGES - GENERAL	25,000,000		25,000,000
22020902	INSURANCE PREMIUM	25,000,000		25,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	541,700,000		651,700,000
22021001	REFRESHMENT & MEALS	161,000,000		161,000,000
22021002	TRADITIONAL GIFT	60,000,000		60,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000		15,000,000
22021004	MEDICAL EXPENSES - LOCAL	70,000,000		70,000,000
22021005	MEDICAL EXPENSES - FOREIGN			45,000,000
22021006	POSTAGES AND COURIER SERVICES	500,000		500,000
22021007	WELFARE PACKAGES	57,200,000		57,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000		20,000,000
22021011	SSA's RUNNING COSTS	13,000,000		13,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION (STATE)	75,000,000		50,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION (LGA)			40,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	65,000,000		105,000,000
22021041	CONTINGENCY (PUBLIC HEARING EXPENSES)	5,000,000		15,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	135,000,000		135,000,000
22040109	CONSTRIBUTION TO COMMUNITIES/NGOs	130,000,000		130,000,000
22040110	CONTRIBUTION TO STATE ASSEMBLY SERVICE COMMISSION	5,000,000		5,000,000
	TOTAL FOR HOUSE OF ASSEMBLY	2,329,355,000	-	2,497,832,176





**RECURRENT EXPENDITURE 2021
DEPARTMENT OF LEGISLATIVE MATTERS - 011200500100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	1,425,200	631,160	1,425,200
22020102	TRAVEL & TRANSPORT - OTHERS	1,425,200	631,160	1,425,200
22020300	MATERIALS & SUPPLIES - GENERAL	725,200	321,160	725,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	725,200	321,160	725,200
22020400	MAINTENANCE SERVICES - GENERAL	2,625,200	1,331,160	2,625,200
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,425,200	631,160	1,425,200
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	3,064,400	1,361,520	3,064,400
22021001	REFRESHMENT & MEALS	1,775,200	786,160	1,775,200
22021041	CONTINGENCY	1,289,200	575,360	1,289,200
	TOTAL FOR DEPT. OF LEGISLATIVE MATTERS	7,840,000	3,645,000	7,840,000





RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
MINISTRY OF INFORMATION CULTURE AND HOME AFFAIRS - 012300100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,960,000	756,000	1,960,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,960,000	756,000	1,960,000
22020200	UTILITIES -GENERAL	665,000	-	665,000
22020201	INTERNET CHARGES	665,000	-	665,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,833,185	171,000	1,833,185
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	448,000	171,000	448,000
22020309	UNIFORMS & OTHER CLOTHING	1,385,185	-	1,385,185
22020400	MAINTENANCE SERVICES - GENERAL	4,490,000	1,653,000	4,490,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,450,000	999,000	2,450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000	654,000	700,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000		1,200,000
22020411	MAITENANCE OF COMMUNICATION EQUIPMENTS	140,000		140,000
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000	-	21,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	21,000,000		21,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	505,878,006	180,906,291	505,878,006
22021001	REFRESHMENT & MEALS	210,000	81,000	210,000
22021002	HONOURARIUM TO PRESS	1,028,006	396,516	1,028,006
22021003	PUBLICITY & ADVERTISEMENTS	504,640,000	180,428,775	504,640,000
	TOTAL FOR MIN. OF INFORMATION, C& H.A	535,826,191	183,486,291	535,826,191





RECURRENT BUDGET, 2021
ECONOMIC SECTOR
KATSINA STATE TELEVISION AUTHORITY (KTTV) - 012300300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020400	MAINTENANCE SERVICES - GENERAL	27,368,000	12,026,437	27,368,000
22020401	CASUAL WAGES	1,368,000	932,000	1,368,000
22020406	OTHER MAINTENANCE (SELF SUSTAIN IGR)	26,000,000	11,094,437	26,000,000
22020800	FUEL & LUBRICANTS - GENERAL	7,892,860	2,734,135	7,892,860
22020803	PURCHASE OF FUEL AND LUBRICANTS	7,892,860	2,734,135	7,892,860
22021000	MISCELLANEOUS EXPENSES GENERAL	2,200,000	500,000	2,200,000
22021002	BOARD MEMBERS ALLOWANCES	2,200,000	500,000	2,200,000
	TOTAL FOR KTTV	37,460,860	15,260,572	37,460,860





**RECURRENT BUDGET, 2021
ADMINISTRATIVE SECTOR
KATSINA STATE RADIO - 012300400100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	500,000	478,650	500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	478,650	500,000
22020300	MATERIALS & SUPPLIES - GENERAL	920,000	454,080	920,000
22020301	PURCHASE OF NEWSPAPER	150,000	74,000	150,000
22020302	PRINTING AND STATIONARIES	770,000	380,080	770,000
22020400	MAINTENANCE SERVICES - GENERAL	689,944	489,200	689,944
22020401	VEHICLES MAINTENANCE	689,944	489,200	689,944
22020400	MAINTENANCE SERVICES - GENERAL	50,300,000	36,039,452	74,300,000
22020401	OTHER MAINTENANCE SERVICE (SELF SUSTAIN IGR)	50,300,000	36,039,452	74,300,000
22020800	FUEL & LUBRICANTS - GENERAL	6,392,158	6,156,670	7,000,000
22020803	PURCHASE OF FUEL AND LUBRICANT	6,392,158	6,156,670	7,000,000
	TOTAL FOR STATE RADIO	58,802,102	43,618,052	83,409,944





**RECURRENT BUDGET, 2021
ECONOMIC SECTOR
GOVERNMENT PRINTING DEPARTMENT - 012301300100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,705,260	66,000	1,705,260
22020103	LOCAL TRAVEL & TRASPORT: OTHERS	1,705,260	66,000	1,705,260
22020200	UTILITIES -GENERAL	100,000	43,700	200,000
22020211	WASTE EVACUATION CHARGES	100,000	43,700	100,000
22020202	INTERNET CHARGES			100,000
22020300	MATERIALS & SUPPLIES - GENERAL	3,076,447	2,255,395	5,307,645
22020301	PRINTING MATERIALS	3,076,447	2,255,395	5,307,645
22020400	MAINTENANCE SERVICES - GENERAL	1,150,000	448,000	1,150,000
22020401	VEHICLE MAINTENANCE	1,150,000	448,000	1,150,000
22020800	FUEL & LUBRICANTS - GENERAL	2,100,000	-	2,100,000
22020801	PURCHASE OF DIESEL	1,100,000	-	1,100,000
22020802	PLANT MAINTENANCE/ SPARE PARTS	1,000,000		1,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	700,000	283,000	700,000
22021007	REFRESHMENT & MEALS	700,000	283,000	700,000
	TOTAL FOR GOVT. PRINTING DEPT.	8,831,707	3,096,095	11,162,905





RECURRENT BUDGET, 2021
ADMIN SECTOR
HISTORY AND CULTURE BUREAU - 012301500100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	2,081,000	732,550	3,783,000
22020101	LOCAL TRAVEL & TRANSPORT: RESEARCH	968,000	437,550	2,268,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,113,000	295,000	1,515,000
22020300	MATERIALS & SUPPLIES - GENERAL	992,400	488,000	250,000
22020301	OFFICE STATIONERIES & COMPUTER CONSUMABLES	992,400	488,000	250,000
22020400	MAINTENANCE SERVICES - GENERAL	2,837,134	1,807,000	3,037,134
22020401	MAINTENANCE OF VEHICLE/TRANSPORT EQUIP	1,020,080	1,126,000	1,220,080
22020406	MAINTENANCE OF THEATRE, GALLERY, CRAFT WORKSHOP & ARCHIVAL LIBRARY	1,817,054	681,000	1,817,054
22021000	MISCELLANEOUS EXPENSES GENERAL	12,520,259	1,947,117	14,240,261
22021001	ENTERTAINMENT AND HOSPITALITY	1,015,000	966,617	1,515,000
22021002	BOARD MEMBERS EXPENSES	2,600,000		2,600,000
22021021	ANNUAL QUIZ COMPETITION, CULTURAL ACTIVITIES & NATIONAL FESTIVAL FOR ARTS AND CULTURE	1,738,734	857,000	2,738,734
22021414	OTHER EXPENSES FROM SELF SUSTAIN IGR	7,166,525	123,500	7,386,527
	TOTAL FOR HISTORY & CULTURE BUREAU	18,430,793	4,974,667	21,310,395





**ADMINISTRATIVE SECTOR -
DEPARTMENT OF POLITICAL AFFAIRS - 012300100300**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,855,990	1,264,794	2,855,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,855,990	1,264,794	2,855,990
22020300	MATERIALS & SUPPLIES - GENERAL	1,463,690	648,203	1,463,690
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,285,200	569,160	1,285,200
22020303	NEWSPAPERS	178,490	79,043	178,490
22020400	MAINTENANCE SERVICES - GENERAL	3,877,535	1,885,767	3,877,535
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,677,535	1,185,767	2,677,535
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	63,022,661	33,437,193	204,273,990
22021001	REFRESHMENT & MEALS	713,990	316,193	713,990
22021020	ELECTION-LOGISTICS SUPPORT	7,140,000		14,280,000
22021041	POLITICAL ACTIVITIES	20,528,671	9,800,000	120,000,000
22021003	SENSITISATION EXERCISE	34,640,000	23,321,000	69,280,000
	TOTAL FOR DEPT. OF POLITICAL AFFAIRS	71,219,876	37,235,957	212,471,205





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR -
DEPARTMENT OF PARTY LIAISON - 012300100200**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,100,000	1,050,000	2,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000	1,050,000	2,100,000
22020200	UTILITIES - GENERAL	700,000	350,000	700,000
22020201	ELECTRICITY CHARGES	500,000	256,000	500,000
22020202	INTERNET CHARGES	200,000	94,000	200,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,050,000	525,000	1,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	525,000	1,050,000
22020400	MAINTENANCE SERVICES - GENERAL	2,460,000	1,430,000	2,460,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,260,000	630,000	1,260,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22020500	TRAINING - GENERAL	130,000	-	250,000
22020501	LOCAL TRAINING	130,000		250,000
22021000	MISCELLANEOUS EXPENSES GENERAL	525,000	232,500	525,000
22021001	REFRESHMENT & MEALS	525,000	232,500	525,000
	TOTAL FOR DEPT. OF PARTY LIAISON	6,965,000	3,587,500	7,085,000





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
HEAD OF CIVIL SERVICE OF THE STATE (HOCSS) - 012500100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	3,850,000	2,045,000	3,850,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,850,000	2,045,000	350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000		3,500,000
22020300	MATERIALS & SUPPLIES - GENERAL	9,100,000	1,785,000	9,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,150,000	1,785,000	3,150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,450,000		2,450,000
22020309	UNIFORMS & OTHER CLOSING	3,500,000		3,500,000
22020400	MAINTENANCE SERVICES - GENERAL	29,550,000	23,835,600	29,550,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	26,250,000	22,085,600	26,250,000
22020404	MAINT. OF HUMAN RESOURCES MGT SYSTEM(DATA BASE)	2,100,000	1,050,000	2,100,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020500	TRAINING - GENERAL	630,000	-	630,000
22020501	LOCAL TRAINING	630,000	-	630,000
22020600	OTHER SERVICES - GENERAL	52,171,556	53,616,616	52,171,556
22020603	RESIDENTIAL RENT	52,171,556	53,616,616	52,171,556
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000	4,000,000	2,100,000
22020708	MEDICAL CONSULTING	2,100,000	4,000,000	2,100,000
22021000	MISCELLANEOUS EXPENSES GENERAL	1,400,000	880,000	1,400,000
22021001	REFRESHMENT & MEALS	1,400,000	880,000	1,400,000
	TOTAL FOR THE HEAD OF CIVIL SERVICE	98,801,556	86,162,216	98,801,556





RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
DIRECTORATE OF ESTABLISHMENT, PENSION AND TRAINING - 012500500100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,012,500	891,250	2,012,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,012,500	891,250	1,012,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	3,920,000	1,736,000	3,920,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,000	186,000	420,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000	1,550,000	3,500,000
22020400	MAINTENANCE SERVICES - GENERAL	3,291,750	1,457,775	3,291,750
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	420,350	186,155	420,350
22020404	UPKEEP OF COLLEGE OF ADMINISTRATION FTA	2,800,000	1,240,000	2,800,000
22020406	GAMES AT COLLEGE OF ADMINISTRATION FTA	71,400	31,620	71,400
22020500	TRAINING - GENERAL	109,756,063	55,335,347	119,756,063
22020501	LOCAL TRAINING & NCE/JNPS NEG. COUNCIL I, II, III	43,725,063	21,023,260	53,725,063
22020502	INTERNATIONAL TRAINING, CONFERENCES AND SEMINARS	66,031,000	34,312,087	66,031,000
22021000	MISCELLANEOUS EXPENSES GENERAL	913,066	114,700	913,066
22021001	REFRESHMENT & MEALS	154,000	68,200	154,000
22021003	PUBLICITY & ADVERTISEMENT	105,000	46,500	105,000
22021021	CONVOCATION AT COLLEGE OF ADMIN	567,000	-	567,000
22021021	LABOUR ACTIVITES	87,066	-	87,066
	TOTAL FOR DEP&T	119,893,379	59,535,072	129,893,379





RECURRENT EXPENDITURE 2021
ADMIN SECTOR
DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT - 012500500200

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	2,100,000	1,080,000	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000	1,080,000	5,000,000
22020200	UTILITIES - GENERAL	830,000	-	2,000,000
22020201	ELECTRICITY CHARGES	700,000		1,000,000
22020202	INTERNET CHARGES	130,000		1,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,050,000	600,000	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	600,000	3,000,000
22020400	MAINTENANCE SERVICES - GENERAL	2,460,000	720,000	3,200,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,260,000	720,000	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000		1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	665,000	294,000	4,000,000
22021001	REFRESHMENT & MEALS	525,000	294,000	2,000,000
22021003	PUBLICITY & ADVERTISEMENT	140,000		2,000,000
	TOTAL FOR DEPT. OF HUMAN CAPITAL DEVT.	7,105,000	2,694,000	17,200,000





RECURRENT EXPENDITURE 2021
ADMIN SECTOR:
OFFICE OF THE AUDITOR GENERAL FOR THE STATE - 014000100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	16,940,000	12,866,663	21,440,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000	1,366,663	1,440,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	4,000,000	5,000,000
22020103	MONITORING AND INSPECTION	10,500,000	7,500,000	15,000,000
22020200	UTILITIES - GENERAL	700,000	583,329	1,000,000
22020202	INTERNET CHARGES	700,000	583,329	1,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	4,900,000	1,750,000	6,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000	1,750,000	2,100,000
22020312	AUDIT ANNUAL REPORT	2,800,000		4,000,000
22020400	MAINTENANCE SERVICES - GENERAL	9,380,000	7,816,670	9,380,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,500,000	2,916,670	3,500,000
22020402	ZONAL OFFICES RUNNING COSTS	5,880,000	4,900,000	5,880,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,635,800	15,310,750	24,635,800
22020701	PROFESSIONAL AUDIT TRAINING	3,635,800		3,635,800
22020709	AUDITING OF ACCOUNTS	14,000,000	15,310,750	20,000,000
22020709	5% EXTERNAL AUDIT FEES			1,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	4,270,000	3,558,342	5,270,000
22021001	REFRESHMENT & MEALS	770,000	641,671	1,770,000
22021002	CASUAL STAFF	2,100,000	1,750,000	2,100,000
22021021	ANNUAL AUDIT WORKING PAPERS EXPENSES	1,400,000	1,166,671	1,400,000
22040100	LOCAL GRANTS AND CONTRIBUTIONS	-	-	6,000,000
22040105	CONTRIBUTION TO AUDIT SERVICE COMMISSION			6,000,000
	TOTAL FOR STATE AUDITOR-GENERAL	53,825,800	41,885,754	73,825,800





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS - 014000100200**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,221,184	1,147,613	2,421,184
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	721,184		921,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	1,147,613	1,500,000
22020200	UTILITIES - GENERAL	175,000	31,100	575,000
22020201	ELECTRICITY CHARGES	175,000	31,100	575,000
22020300	MATERIALS & SUPPLIES - GENERAL	2,605,695	1,346,275	3,084,998
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	753,414	389,260	1,053,414
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,852,281	957,015	2,031,584
22020400	MAINTENANCE SERVICES - GENERAL	24,920,622	11,858,375	24,920,622
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,968,930		1,968,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,951,692	11,858,375	22,951,692
22020500	TRAINING - GENERAL	2,100,000	1,411,000	2,100,000
22020501	LOCAL TRAINING	2,100,000	1,411,000	2,100,000
22021000	MISCELLANEOUS EXPENSES GENERAL	161,406	83,390	361,406
22021001	REFRESHMENT & MEALS	161,406	83,390	361,406
	TOTAL FOR AUDITOR-GEN. FOR LOCAL GOVT.	32,183,907	15,877,753	33,463,210





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
CIVIL SERVICE COMMISSION - 014700100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	909,367	671,198	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	909,367	671,198	1,500,000
22020200	UTILITIES - GENERAL	433,164	6,000	433,164
22020203	INTERNET ACCESS CHARGES	433,164	6,000	433,164
22020300	MATERIALS & SUPPLIES - GENERAL	4,917,567	3,529,635	4,917,567
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	717,567	529,635	717,567
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000	3,000,000	4,200,000
22020400	MAINTENANCE SERVICES - GENERAL	3,042,321	2,245,519	3,042,321
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,203,538	888,322	1,203,538
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	556,565	410,798	556,565
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,282,218	946,399	1,282,218
22020500	TRAINING - GENERAL	5,950,000	-	5,950,000
22020501	LOCAL TRAINING	5,950,000	-	5,950,000
22021000	MISCELLANEOUS EXPENSES GENERAL	804,664	593,915	804,664
22021001	REFRESHMENT & MEALS	407,232	300,576	407,232
22021003	PUBLICITY & ADVERTISEMENTS	397,432	293,339	397,432
	TOTAL FOR CIVIL SERVICE COMMISSION	16,057,083	7,046,267	16,647,716





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
LOCAL GOVERNMENT SERVICE COMMISSION - 014700100200**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	945,000	630,000	945,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	333,333	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	445,000	296,667	445,000
22020300	MATERIALS & SUPPLIES - GENERAL	478,615	319,080	478,615
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	373,615	249,080	373,615
22020305	PRINTING OF NON SECURITY DOCUMENTS	105,000	70,000	105,000
22020400	MAINTENANCE SERVICES - GENERAL	1,985,767	1,323,845	1,985,767
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,145,767	763,845	1,145,767
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000	466,667	700,000
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	140,000	93,333	140,000
22021000	MISCELLANEOUS EXPENSES GENERAL	140,000	93,333	140,000
22021001	REFRESHMENT & MEALS	140,000	93,333	140,000
	TOTAL FOR LOCAL GOVT. SERVICE COMMISSION	3,549,382	2,366,258	3,549,382





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
LOCAL GOVERNMENT STAFF PENSION BOARD- 011103500200**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	300,000	225,000	800,000
22020101	LOCAL TRAVEL& TRANSPORT	300,000	225,000	800,000
220202	UTLITIES	200,000	150,000	200,000
22020202	INTERNET CHARGES	200,000	150,000	200,000
22020300	MATERIALS & SUPPLIES - GENERAL	250,000	187,500	400,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000	187,500	400,000
22020400	MAINTENANCE SERVICES - GENERAL	1,108,363	681,272	1,108,363
22020401	MAINTENANCE OF OFFICE EQUIPMENT	450,000	337,500	450,000
22020406	MAINTENANCE OF VEHICLES/TRANSPORT EQUIP	658,363	343,772	658,363
22021000	MISCELLANEOUS EXPENSES GENERAL	150,000	112,500	360,727
22021009	WELFARE	50,000	37,500	50,000
22021010	REFRESHMENT & MEALS	100,000	75,000	310,727
	TOTAL FOR LOCAL GOVT. STAFF PENSION BOARD	2,008,363	1,356,272	2,869,090





RECURRENT EXPENDITURE 2021
ADMIN SECTOR: STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)- 014800100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,886,380	1,278,254	2,886,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,886,380	639,127	1,886,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	639,127	1,000,000
22020200	UTILITIES - GENERAL	158,200	70,060	158,200
22020201	ELECTRICITY CHARGES	158,200	70,060	158,200
22020300	MATERIALS & SUPPLIES - GENERAL	1,274,000	724,700	1,274,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,274,000	724,700	1,274,000
22020400	MAINTENANCE SERVICES - GENERAL	2,509,500	1,111,350	2,509,500
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,890,000	837,000	1,890,000
22020406	PLANT OPERATIONS	619,500	274,350	619,500
22020500	TRAINING - GENERAL	1,049,300	-	1,049,300
22020501	LOCAL TRAINING	1,049,300		1,049,300
22021000	MISCELLANEOUS EXPENSES GENERAL	36,169,000	5,022,700	16,169,000
22021001	REFRESHMENT & MEALS	805,000	344,500	805,000
22021003	PUBLICITY & ADVERTISEMENTS	364,000	161,200	364,000
22021020	ELECTIONS OBSERVATION EXPENSES	35,000,000	4,517,000	15,000,000
	TOTAL FOR S.I.E.C	44,046,380	8,207,064	24,046,380





RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES - 021500100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	7,770,000	6,092,600	8,150,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,000	886,000	1,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	1,866,000	2,000,000
22020103	MONITORING AND INSPECTION	4,620,000	3,340,600	5,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,260,000	944,000	1,260,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000	944,000	1,260,000
22020400	MAINTENANCE SERVICES - GENERAL	6,895,980	6,497,814	6,895,980
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,105,980	2,878,488	3,105,980
22020413	FORESTRY OPERATIONAL & ROUTES MAINTENANCE	2,590,000	1,839,326	2,590,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	1,780,000	1,200,000
22020600	OTHER SERVICES - GENERAL	2,125,578	1,798,000	2,125,578
22020605	CLEANING & FUMIGATION SERVICES	2,125,578	1,798,000	2,125,578
22020700	OTHER SERVICES - GENERAL	709,422	562,100	709,422
22020707	AGRICULTURAL CONSULTING	709,422	562,100	709,422
22021000	MISCELLANEOUS EXPENSES GENERAL	4,638,000	3,949,973	4,638,000
22021001	REFRESHMENT & MEALS	448,000	341,339	448,000
22021021	SPECIAL DAY/CELEBRATIONS	4,190,000	3,608,634	4,190,000
22040100	LOCAL GRANTS AND CONTRIBUTIONS	33,060,291	12,472,563	86,580,291
22040103	CONTRIBUTION TO KTARDA	15,523,948	7,277,685	15,523,948
22040103	CONTRIBUTION TO FASCOKT INCLUDING SELF-SUSTAIN IGR	12,539,305	2,243,664	66,059,305
22040103	CONTRIBUTION TO FORESTRY	4,997,038	2,951,214	4,997,038
	TOTAL FOR MIN. OF AGRICULTURE	56,459,271	32,317,050	110,359,271





RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR:
DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE - 021511500100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	3,500,000	1,550,000	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	450,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000	480,000	1,100,000
22020103	MONITORING AND INSPECTION	1,400,000	620,000	1,400,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,050,000	465,000	1,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	465,000	1,050,000
22020400	MAINTENANCE SERVICES - GENERAL	6,030,000	2,839,000	18,460,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,260,000	558,000	1,260,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020414	MAINTENANCE OF AI PROGRAMME, LIVESTOCK FARMS, ABATTOIR & PASTURE	2,170,000	961,000	6,000,000
22020415	MAINTENANCE OF EARTH DAMS AT STOCK-ROUTES	1,400,000	620,000	10,000,000
22020500	TRAINING - GENERAL	130,000	-	130,000
22020501	LOCAL TRAINING	130,000		130,000
22020700	CONSULTING & PROFESSIONAL SERVICES	210,000	-	210,000
22020707	LINKAGES WITH RESERACH INSTITUTIONS	210,000		210,000
22021000	MISCELLANEOUS EXPENSES GENERAL	1,225,000	232,500	4,225,000
22021001	REFRESHMENT & MEALS	525,000	232,500	525,000
22021004	VACCINATION CAMPAIGN	700,000		700,000
22021005	LIVESTOCK FEEDING & HEALTHCARE			3,000,000
	TOTAL FOR DEPT. OF LIVESTOCK & G.RS	12,145,000	5,086,500	27,575,000





**RECURRENT OVERHEAD COSTS 2021
ECONOMIC SECTOR
MINISTRY OF FINANCE - 022000100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,251,351	1,125,678	102,251,351
22020101	LOCAL TRAVEL & TRANSPORT: PROJECT MONITORING ACTIVITIES			100,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,251,351	1,125,678	2,251,351
22020300	MATERIALS & SUPPLIES - GENERAL	1,461,915	1,080,959	1,461,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,461,915	1,080,959	1,461,915
22020400	MAINTENANCE SERVICES - GENERAL	8,828,440	4,964,222	8,828,440
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,861,450	1,780,722	2,861,450
22020402	RUNNING COST OF PLANT	1,266,990	633,500	1,266,990
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22020407	RUNNING COST - TENDER BOARD	3,500,000	1,750,000	3,500,000
22020500	TRAINING - GENERAL	2,100,000	-	2,100,000
22020501	LOCAL TRAINING	2,100,000		2,100,000
22021000	MISCELLANEOUS EXPENSES GENERAL	77,563,470	54,881,186	77,563,470
22021001	REFRESHMENT & MEALS	730,958	365,478	730,958
22021041	ANNUAL NACOFED & FAAC EXPENSES	76,832,512	54,515,708	76,832,512
	TOTAL FOR MIN. OF FINANCE	92,205,176	62,052,045	192,205,176





RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR: MINISTRY OF BUDGET AND ECONOMIC PLANNING - 022000300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT SEPT. 2020	2021 APPROVED APPROPRIATION
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000	3,510,000	50,000,000
22020101	LOCAL TRAVEL & TRANSPORT: MONITORING/INSPECTION AND	30,000,000	0	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000	3,510,000	15,000,000
220202	UTILITIES - GENERAL	-	-	1,000,000
22020203	INTERNET ACCESS CHARGES			1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,863,792	10,812,439	26,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,863,792	812,439	6,600,000
22020306	PRINTING OF BUDGET ESTIMATES	10,000,000	10,000,000	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,000,000	2,700,000	4,000,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,400,000	900,000	1,400,000
22020404	MAINTENANCE OF BUDGET SOFTWARE	1,400,000	900,000	1,400,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	900,000	1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000	-	4,000,000
22020715	OTHER CONSULTANCY SERVICES	4,000,000	-	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,400,000	6,180,000	10,000,000
22020803	PLANT/GENERATOR FUEL COST	8,400,000	6,180,000	10,000,000
220210	MISCELLANEOUS EXPENSES GENERAL	55,390,000	225,000	281,500,000
22021001	REFRESHMENT & MEALS	390,000	225,000	1,500,000
22021002	COMMITTEE AND COMMISSION (CARES ACTIVITIES)	5,000,000	-	30,000,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000		50,000,000
22021003	DEVELOPMENT LEVY AND CATTLE TAX SENSITIZATION ACTIVITIES			150,000,000
22021041	ORPHANS, WIDOWS & VULNERABLE ACTIVITIES (SPC)			50,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,000,000	-	15,000,000
22040102	TAKE OFF FUNDS FOR DEVELOPMENT PLANNING COMMISSION	4,000,000		15,000,000
22040103	TAKE OFF GRANT TO BUREAU OF STATISTICS	4,000,000		-
	TOTAL FOR MIN. OF BUDGET & ECON. PLANNING	137,653,792	23,427,439	392,100,000





**RECURRENT EXPENDITURE 2021
ADMINISTRATIVE SECTOR
STATE BUREAU OF STATISTICS 022000300200**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	-	-	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS			2,500,000
22020200	UTILITIES - GENERAL	-	-	500,000
22020201	ELECTRICITY CHARGES			500,000
22020300	MATERIALS & SUPPLIES - GENERAL	-	-	4,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES			1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS			3,000,000
22020400	MAINTENANCE SERVICES - GENERAL	-	-	2,000,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.			2,000,000
22020500	TRAINING - GENERAL	-	-	1,500,000
22020502	CONFERENCES AND SEMINARS			1,500,000
22021000	MISCELLANEOUS EXPENSES GENERAL	-	-	4,000,000
22021001	REFRESHMENT & MEALS			500,000
22021021	DIRECTORATE OF BUSINESS ESTABLISHMENT PRICE STATISTICS EXPENSES			2,000,000
22021041	STATISTICAL, ECONOMIC AND MANPOWER SURVERY EXPENSES			1,500,000
	TOTAL FOR SBS	-	-	15,000,000





**RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR
OFFICE OF THE ACCOUNTANT-GENERAL 022000700100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
2202010	TRAVEL & TRANSPORT - GENERAL	197,960,000	24,087,759	199,960,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	880,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	960,000	100,000	2,960,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,000,000	13,695,000	140,000,000
22020104	MEDICAL TREATMENT OVERSEAS	35,000,000	9,097,519	35,000,000
22020105	PASSAGES	21,000,000	315,240	21,000,000
2202020	UTILITIES - GENERAL	353,500,000	349,000,114	553,500,000
22020201	DSTV SUBSCRIPTION CHARGES	1,000,000		1,000,000
22020202	SETTLEMENT OF KEDCO BILLS	350,000,000	348,500,114	550,000,000
22020203	INTERNET ACCESS CHARGES	2,500,000	500,000	2,500,000
2202030	MATERIALS & SUPPLIES - GENERAL	19,000,000	6,700,000	20,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	1,700,000	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000	-	10,500,000
22020312	PRODUCTION OF FINAL ACCOUNT	5,000,000	5,000,000	5,000,000
2202040	MAINTENANCE SERVICES - GENERAL	339,771,320	305,249,420	576,700,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,470,000	735,000	3,470,000
22020403	UPKEEP OF PFMU, MAIN ACCOUNT & FISCAL RESPONSIBILITY OFFICES	6,930,000	5,555,000	6,930,000
22020404	MAINT. OF COMPUTER PAYROLL & PURCH. OF ACCESSORIES	26,040,000	11,759,420	37,200,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000	-	3,500,000
22020414	YOUTH VANGUARD ALLOWANCE	301,831,320	287,200,000	525,600,000
2202050	TRAINING - GENERAL	84,810,000	-	84,810,000
22020501	LOCAL TRAINING	64,810,000		64,810,000
22020502	INTERNATIONAL TRAINING	20,000,000		20,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	1,115,516,370	159,293,000	1,445,250,000
22021001	REFRESHMENT & MEALS	70,000	43,000	1,000,000
22021002	COMMITTEE EXPENSES	49,000,000	24,840,000	120,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,500,000	11,660,000	17,500,000
22021041	CONTINGENCIES	1,048,946,370	122,750,000	-
22021041	RECURRENT RESERVE (EXIGENCIES & GRANTS)			1,306,750,000
22040100	LOCAL GRANT/ CONTRIBUTION	587,000,000	201,655,000	709,000,000
22040109	GRANT TO COMMUNITY	280,000,000	126,071,000	400,000,000
22040105	CONTRIBUTION TO NYSC	231,000,000	11,584,000	231,000,000
22040105	CONTRIBUTION TO WATER BOARD (PSP)	76,000,000	64,000,000	78,000,000
	TOTAL FOR OFFICE OF THE ACCOUNTANT-GENERAL	2,697,557,690	1,045,985,293	3,589,720,000





**RECURRENT EXPENDITURE 2021
DEBT SERVICING (OFFICE OF THE ACCOUNTANT GENERAL)**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT OCT. 2020	2021 APPROVED APPROPRIATION
22060200	PUBLIC DEBT CHARGES	6,045,000,000	3,801,556,418	13,245,000,000
22060201	KASEED SMES CBN DEV. LOAN OF 9% INTEREST @ N180 MILLION	545,000,000	364,659,256.80	545,000,000
22060201	CBN INFRASTRUCTURE LOAN OF 9% INTEREST @900 MILLION (2016-2036)	1,000,000,000	509,676,833.35	1,000,000,000
22060201	FOREIGN DEBT	500,000,000	1,221,417,457.06	500,000,000
22060201	BANK FACILITY	3,500,000,000	1,151,082,832.20	3,500,000,000
22060201	CBN BAILOUT FUND OF 11 BILLION GRATUITIES (2016-2038)	500,000,000	554,720,038.21	500,000,000
22060201	DEBT SERVICING FOR BOND			7,200,000,000
	TOTAL FOR PUBLIC DEBT CHARGES	6,045,000,000	3,801,556,418	13,245,000,000

**RECURRENT EXPENDITURE 2021
STATUTORY TRANSFERS (OFFICE OF THE ACCOUNTANT GENERAL)**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT OCT. 2020	2021 APPROVED APPROPRIATION
22070100	STATUTORY CONTRIBUTION/DEDUCTION	5,362,935,145	765,231,521	7,233,805,769
22070102	2.5% CONTRIBUTION TO SALARIES LOCAL GOVT. STAFF PENSION BOARD	416,313,570	346,927,980	416,313,570
22070102	10% OF 34No. LGs PERSONNEL COSTS TO SUBEB	1,972,719,920		1,972,719,920
22070102	1% CONTRIBUTION TO MANAGEMENT STATE CONTRIBUTORY HEALTHCARE SCHEME	626,529,655		1,722,352,279
22070104	10% OF CAPITAL PROJECT OF MOH TO PHCA- RUNNING COSTS			0.00
22070102	10% OF IGR PAYABLE TO BOARD OF INTERNAL REVENUE/ REVENUE CONSULTANT INCLUSIVE	1,173,686,000	418,303,541	1,561,210,000
22070103	10% LOCAL GOVTS. SHARE OF I.G.R	1,173,686,000		1,561,210,000
	TOTAL FOR STATUTORY CONTRIBUTION & DEDUCTION	5,362,935,145	1,530,463,042	7,233,805,769





RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR
MINISTRY OF COMMERCE, INDUSTRY & TOURISM - 022200100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	2,650,554	1,956,362	8,650,554
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,510,610	1,853,070	7,510,610
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
22020103	TRAVEL & TRANSPORT: RESEARCH EXPENSES	139,944	103,292	139,944
22020300	MATERIALS & SUPPLIES - GENERAL	373,184	275,442	373,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	233,240	172,150	233,240
22020305	PRINTING OF REGISTRATION FORMS	139,944	103,292	139,944
22020400	MAINTENANCE SERVICES - GENERAL	2,100,304	1,363,516	8,100,304
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	793,015	585,325	793,015
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020406	MAINTENANCE OF MONUMENT	107,289	78,191	107,289
22020406	INTERSTATE VISIT			5,000,000
22020406	ZONAL TOURISM MEETING			1,000,000
22020500	TRAINING - GENERAL	74,970	-	74,970
22020501	LOCAL TRAINING	74,970	-	74,970
22021000	MISCELLANEOUS EXPENSES GENERAL	6,126,645	34,427	20,286,645
22021001	REFRESHMENT & MEALS	46,645	34,427	46,645
22021002	EXPORT PROMOTION COUNCIL & HOTEL BOARD SITTING ALLOWANCE	2,240,000		3,240,000
22021021	SPECIAL DAYS/CELEBRATIONS	3,140,000		16,000,000
22021008	NATIONAL COUNCIL OF COMMERCE, INDUSTRIES AND TOURISMS	700,000		1,000,000
22020400	LOCAL GRANT/CONTRIBUTION	15,399,440	5,474,920	15,399,440
22020402	CONTRIBUTION TO BUSINESS SUPPORT CENTRE	1,399,440	1,032,920	1,399,440
22020402	GRANT TO INVESTMENT PROMOTION AGENCY	14,000,000	4,442,000	14,000,000
	TOTAL MIN. OF COMMERCE, INDUSTRY & TOURISM	26,725,097	9,104,667	52,885,097





RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR: DEPARTMENT OF MARKET DEVELOPMENT - 022205300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	3,000,000	1,107,000	3,010,000
22020101	LOCAL TRAVEL & TRANSPORT: MONITORING & INSPECTION	1,260,000	297,000	1,270,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,740,000	810,000	1,740,000
22020200	UTILITIES - GENERAL	700,000	270,000	700,000
22020201	ELECTRICITY CHARGES	700,000	270,000	700,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,050,000	405,000	1,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	405,000	1,050,000
22020400	MAINTENANCE SERVICES - GENERAL	2,460,000	486,000	2,460,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,260,000	486,000	1,260,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000		1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	525,000	202,500	525,000
22021001	REFRESHMENT & MEALS	525,000	202,500	525,000
	TOTAL FOR DEPT. OF MARKET DEVELOPMENT	7,735,000	2,470,500	7,745,000





**RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR - MINISTRY OF LANDS - 022600100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	1,560,800	682,000	8,744,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	636,800		7,424,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	924,000	682,000	1,320,000
22020300	MATERIALS & SUPPLIES - GENERAL	884,800	653,063	1,264,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	884,800	653,063	1,264,000
22020400	MAINTENANCE SERVICES - GENERAL	1,981,200	1,276,600	6,316,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	781,200	576,600	5,116,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	18,420,332	679,296	26,314,760
22021001	REFRESHMENT & MEALS	80,332	59,296	114,760
22021002	LUAC EXPENSES & BOARD MEMBERS ALLOWANCE	1,540,000	620,000	2,200,000
22021041	LAND TITLE & REGISTRATION EXPENSES	16,800,000		24,000,000
	TOTAL FOR MIN. OF LANDS	22,847,132	3,290,959	42,638,760





RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR - STATE URBAN AND REGIONAL PLANNING BOARD (URPB) - 025305600100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	853,734	502,489	2,364,924
22020101	TRANSPORT /TRAVELING	853,734	502,489	2,364,924
22020400	MAINTENANCE SERVICES - GENERAL	22,000,000	369,700	106,500,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,000,000	369,700	1,000,000
22021406	OTHER MAINTENANCE SERVICE (SELF SUSTAIN IGR)	21,000,000		105,500,000
22021000	MISCELLANEOUS EXPENSES GENERAL	3,202,266	1,097,000	3,577,136
22020102	BOARD MEMBERS ALLOWANCES	2,200,000	520,000	2,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,002,266	577,000	1,377,136
	TOTAL FOR URPB	26,056,000	1,969,189	112,442,060





**RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR -
OFFICE OF THE SURVEYOR-GENERAL OF THE STATE - 023400200100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	1,128,617	-	1,128,617
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,128,617	-	1,128,617
22020300	MATERIALS & SUPPLIES - GENERAL	1,435,000	-	1,435,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	735,000		735,000
22020308	FIELD & CAMPING MATERIALS SUPPLY	700,000		700,000
22020400	MAINTENANCE SERVICES - GENERAL	1,449,000	-	1,449,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,449,000		1,449,000
22020500	TRAINING - GENERAL	636,643	-	636,643
22020501	LOCAL TRAINING	636,643		636,643
22021000	MISCELLANEOUS EXPENSES GENERAL	455,000		455,000
22021001	REFRESHMENT & MEALS	455,000		455,000
	TOTAL FOR OFFICE OF THE SURVEYOR-GENERAL	5,104,260	-	5,104,260





**RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR -
DEPARTMENT OF LABOUR AND PRODUCTIVITY - 022700100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	717,990	358,955	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	200,955	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	217,990	158,000	2,500,000
22020200	UTILITIES - GENERAL	210,000	105,000	1,000,000
22020201	ELECTRICITY CHARGES	115,200	105,000	1,000,000
22020202	TV SUBSCRIPTION CHARGE	94,800		
22020300	MATERIALS & SUPPLIES - GENERAL	577,990	288,750	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	577,990	288,750	1,500,000
22020400	MAINTENANCE SERVICES - GENERAL	1,917,990	1,158,995	2,700,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	717,990	358,995	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22020500	TRAINING - GENERAL	7,577,990	2,208,500	9,120,000
22020501	LOCAL TRAINING & NLC CONFERENCE	7,577,990	2,208,500	9,120,000
22021000	MISCELLANEOUS EXPENSES GENERAL	1,134,000	43,750	4,500,000
22021001	REFRESHMENT & MEALS	84,000	43,750	2,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	700,000		1,500,000
22021041	CONTINGENCIES	350,000		1,000,000
22021042	GENERAL LABOUR (ALL MDAs)			0.00
22020405	LOCAL GRANT/CONTRIBUTION	6,640,000	4,975,000	5,000,000
22020405	CONTRIBUTION TO NLC & TUC	6,640,000	4,975,000	5,000,000
	TOTAL FOR DEPT. OF LABOUR & PRODUCTIVITY	18,775,960	9,138,950	27,320,000





RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR - DEPARTMENT OF EMPLOYMENT PROMOTION - 022700500100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,100,000	930,000	2,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000	930,000	2,100,000
22020200	UTILITIES - GENERAL	-	-	700,000
22020201	ELECTRICITY CHARGES			500,000
22020202	TELEPHONE CHARGES			200,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,050,000	310,000	1,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	310,000	1,050,000
22020400	MAINTENANCE SERVICES - GENERAL	2,460,000	1,165,000	2,460,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,260,000	465,000	1,260,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020500	TRAINING - GENERAL	830,000	-	830,000
22020501	STAFF TRAINING AND DEVELOPMENT	200,000		200,000
22020502	CONFERENCES/WORKSHOP	630,000		630,000
22021000	MISCELLANEOUS EXPENSES GENERAL	42,525,000	50,878,500	75,525,000
22021001	REFRESHMENT & MEALS	525,000	232,500	525,000
22021041	YOUTH RECRUITMENT PROGRAMME	42,000,000	50,646,000	75,000,000
	TOTAL FOR DEPT. OF EMPLOYMENT PROMOTION	48,965,000	53,283,500	82,665,000





RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR - MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - 022800100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	1,020,000	527,000	749,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,000	527,000	749,700
22020200	UTILITIES - GENERAL	357,000	184,450	262,395
22020202	GSM CHARGES	57,000	37,000	41,895
22020203	INTERNET ACCESS CHARGES	300,000	147,450	220,500
22020300	MATERIALS & SUPPLIES - GENERAL	1,570,800	1,312,100	1,570,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,071,000	790,500	1,071,000
22020304	LIBRARY BOOKS & PERIODICALS	357,000	363,500	357,000
22020311	TEACHING AIDS / INSTRUCTION MATERIALS	142,800	158,100	142,800
22020400	MAINTENANCE SERVICES - GENERAL	15,472,480	10,261,034	15,483,295
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	428,400	316,200	428,400
22020403	UPKEEP/RUNNING COSTS OF YOUTH CRAFT CENTRE	13,627,780	9,085,184	13,627,780
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	216,300	159,650	227,115
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020500	TRAINING - GENERAL	356,800	-	4,874,640
22020501	SCIENCE BASE TEACHERS SCHEME			-
22020503	TRAINING & STAFF DEVELOPMENT	142,800		149,856
22020504	QUALITY ASSURANCE/MONITORING			4,500,000
22020507	WORKSHOPS, CONFERENCES & SEMINERS	214,000		224,784
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	66,410,041	30,083,000	492,178
22020702	COORDINATING CONSULTANT/ RESOURCE PERSONS/ INSTRUCTORS ALLOWANCES	66,140,000	30,083,000	-
22020703	INFORMATION TECHNOLOGY CONSULTING	270,041		492,178
22021000	MISCELLANEOUS EXPENSES GENERAL	71,400	52,700	74,970
22021001	REFRESHMENT & MEALS	71,400	52,700	74,970
	TOTAL FOR MIN. OF SCIENCE, TECH & INNOVATION	85,258,521	42,420,284	23,507,978





**RECURRENT BUDGET, 2021
ECONOMIC SECTOR**

KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT (KTSITM):- 022800700100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	16,411,879	1,912,224	16,411,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,876,634	712,224	2,876,634
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,002,202	1,200,000	5,002,202
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,533,043		8,533,043
22020200	UTILITIES - GENERAL	1,830,950	1,069,980	1,830,950
22020202	TELEPHONE CHARGES - RECHARGE CARDS	830,950	793,980	830,950
22020203	INTERNET ACCESS CHARGES	500,000	276,000	500,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000	-	500,000
22020300	MATERIALS & SUPPLIES - GENERAL	6,154,775	1,130,950	6,154,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,178,037	548,500	2,178,037
22020304	NEWSPAPERS/MAGAZINES & PERIODICALS	416,667	-	416,667
22020307	DRUGS, MEDICAL LABORATORY & MEDICAL SUPPLIES	1,032,804	392,450	1,032,804
22020309	UNIFORMS AND OTHER CLOTHING	747,070	-	747,070
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,780,197	190,000	1,780,197
22020400	MAINTENANCE SERVICES - GENERAL	3,781,578	2,085,100	3,781,578
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,095,073	744,250	2,095,073
22020404	MAINTENANCE OF OFFICE, COMPUTER AND ICT EQUIPMENTS	769,575	1,306,850	769,575
22020406	MAINTENANCE OF FIRE FIGHTING/SECURITY MATERIALS	916,930	34,000	916,930
22020500	TRAINING - GENERAL	5,058,068	1,419,000	5,058,068
22020501	LOCAL TRAINING	5,058,068	1,419,000	5,058,068
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,188,256	200,000	2,188,256
22020701	FINANCIAL CONSULTING	500,000	200,000	500,000
22020702	IT CONSULTING	1,688,256	-	1,688,256
22020800	FUEL & LUBRICANTS - GENERAL	12,596,864	7,564,475	12,596,864
22020801	MOTOR VEHICLE FUEL COST	2,500,000	1,430,325	2,500,000
22020803	PLANT/GENERATOR FUEL COST	10,096,864	6,134,150	10,096,864
22020900	FINANCIAL CHARGES GENERAL	343,871	150,173	343,871
22020901	BANK CHARGES	343,871	150,173	343,871
22021000	MISCELLANEOUS EXPENSES GENERAL	19,045,426	6,983,864	19,045,426
22021001	REFRESHMENT & MEALS	4,228,571	3,631,750	4,228,571
22021003	PUBLICITY & ADVERTISEMENTS	1,391,535	401,900	1,391,535
22021006	POSTAGES & COURIER SERVICES	258,434	46,563	258,434
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	616,402	440,215	616,402
22021015	SUPPORT TO NYSC/CONTRACT STAFF/PART TIME LECTURERS	5,201,123	1,459,956	5,201,123
22021019	EXTERNAL MODERATORS/EXAMINATION EXPENSES	2,939,227	654,600	2,939,227
22021021	SIWES/PROJECT SUP & EDUCATIONAL VISIT	1,537,207	44,880	1,537,207
22021022	DEPARTMENTAL RESEARCH	1,412,610	-	1,412,610
22021028	ACCREDITATION EXPENSES	1,460,317	304,000	1,460,317
	TOTAL FOR KTSITM	67,411,667	22,515,766	67,411,667





**RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR
DEPARTMENT OF POWER AND ENERGY - 023100100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,400,000	620,000	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000	620,000	1,400,000
22020200	UTILITIES - GENERAL	990,000	-	490,000
22020201	ELECTRICITY CHARGES	500,000		-
22020202	INTERNET ACCESS CHARGES	490,000		490,000
22020300	MATERIALS & SUPPLIES - GENERAL	700,000	310,000	700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000	310,000	700,000
22020400	MAINTENANCE SERVICES - GENERAL	2,250,000	1,165,000	2,250,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,050,000	465,000	1,050,000
22020406	OTHER MAINTENANCE SERVICES:	1,200,000	700,000	1,200,000
22020500	TRAINING - GENERAL	50,000	-	-
22020501	LOCAL TRAINING	50,000		
22021000	MISCELLANEOUS EXPENSES GENERAL	350,000	155,000	400,000
22021001	REFRESHMENT & MEALS	350,000	155,000	400,000
	TOTAL FOR DEPT. OF POWER & ENERGY	5,740,000	2,250,000	5,240,000





**RECURRENT BUDGET, 2021
ECONOMIC SECTOR
RURAL ELECTRIFICATION BOARD (REB) - 023100300100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	800,000	496,137	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	496,137	800,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,080,089	629,950	1,080,089
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000	366,480	500,000
22020304	MAGAZINES AND PRIODICALS	200,000	-	200,000
22020307	DRUGS AND MEDICAL SUPPLY	380,089	263,470	380,089
22020400	MAINTENANCE SERVICES - GENERAL	1,545,000	1,209,724	1,545,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	400,000	314,967	400,000
22020402	MAINTENANCE OF OFFICE/IT EQUIPMENTS	350,000	282,787	350,000
22020406	OTHER MAINTENANCE SERVICES	350,000	200,000	350,000
22020406	QUALITY ASSURANCE	445,000	411,970	445,000
22020800	FUEL & LUBRICANTS - GENERAL	700,000	-	300,000
22020803	PLANT/GENERATOR FUEL COST	700,000		300,000
22021000	MISCELLANEOUS EXPENSES GENERAL	300,000	160,100	300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000	160,100	300,000
	TOTAL FOR REB	4,425,089	2,495,911	4,025,089





**RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR -
MINISTRY OF RESOURCE DEVELOPMENT - 023305100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,468,030	650,132	2,597,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,468,030	650,132	2,597,185
22020200	UTILITIES - GENERAL	191,590	-	291,590
22020203	INTERNET CHARGES	191,590		291,590
22020300	MATERIALS & SUPPLIES - GENERAL	1,696,225	751,185	3,423,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	639,744	283,316	1,913,920
22020302	EXTENSION & SERVICES MATERIALS	1,056,481	467,869	1,509,260
22020400	MAINTENANCE SERVICES - GENERAL	5,507,478	2,767,025	11,067,825
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	467,478	207,025	1,867,825
22020404	MAINTENANCE OF OFFICE COMPLEX	3,840,000	1,860,000	3,000,000
22020405	MAINTENANCE OF FERTILIZER COTTAGE INDUSTRIES			5,000,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020800	FUEL & LUBRICANTS - GENERAL	1,680,000	744,000	2,400,000
22020803	PLANT/GENERATOR FUEL COST	1,680,000	744,000	2,400,000
22021000	MISCELLANEOUS EXPENSES GENERAL	8,513,820	438,406	13,162,600
22021001	REFRESHMENT & MEALS	253,820	50,406	1,162,600
22021021	TRADE FAIR EXHIBITION	7,000,000	388,000	10,000,000
22021041	BOARD MEMBERS ALLOWANCES	1,260,000		2,000,000
	TOTAL FOR MIN. OF RESOURCE DEVELOPMENT	19,057,143	5,350,748	32,942,380





**RECURRENT EXPENDITURE 2021
ECONOMIC SECTOR -
MINISTRY OF WORKS, HOUSING AND TRANSPORT - 02340010100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	1,351,100	757,330	1,351,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,351,100	757,330	1,351,100
22020300	MATERIALS & SUPPLIES - GENERAL	2,027,201	897,760	2,027,201
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	853,300	377,890	853,300
22020301	LAB CONSUMMABLES	828,101	519,870	1,173,901
22020301	ELECTRIC CONSUMMABLES	345,800		
22020400	MAINTENANCE SERVICES - GENERAL	8,718,206	3,867,503	8,718,206
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,166,795	1,240,440	3,166,795
22020403	MAINTENANCE OF OFFICE BUILDING	3,850,487	1,927,063	3,850,487
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020406	UP KEEP OF VEHICLE INSPECTION OFFICE	500,924		500,924
22021000	MISCELLANEOUS EXPENSES GENERAL	345,800	153,140	345,800
22021001	REFRESHMENT & MEALS	345,800	153,140	345,800
22040100	LOCAL GRANTS AND CONTRIBUTIONS	26,250,904	1,727,312	29,968,724
22040105	CONTRIBUTION TO KATSROTA	7,000,000		10,000,000
22040105	CONTRIBUTION TO STATE HOUSING AUTHORITY INCLUDING SELF-SUSTAIN IGR	19,250,904	1,727,312	19,968,724
	TOTAL FOR MIN. OF WORKS	38,693,211	7,403,045	42,411,031





RECURRENT BUDGET, 2021
ECONOMIC SECTOR
STATE TRANSPORT AUTHORITY (KTSTA) 023400100200

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22021000	MISCELLANEOUS EXPENSES GENERAL			
22021002	OPERATIONAL EXPENSES FROM SELF-SUSTAIN IGR	713,029,200		863,029,200
	TOTAL FOR KTSTA	713,029,200		863,029,200





RECURRENT BUDGET, 2021
ECONOMIC SECTOR
ADMINISTRATIVE CODE - KATSINA STATE ROAD MAINTENANCE AGENCY (KASROMA) - 023400400100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	800,000	177,680	800,000
22020101	TRANSPORT AND TRAVELLING LOCAL	800,000	177,680	800,000
22020300	MATERIALS & SUPPLIES - GENERAL	450,000	160,000	450,000
22020301	STATIONERIES AND MINOR OFFICE EXPENSES	450,000	160,000	450,000
22020400	MAINTENANCE SERVICES - GENERAL	120,758,512	54,707,055	179,901,517
22020401	MAINTENANCE OF VEHICLES	900,000	600,000	1,400,000
22020402	MAINTENANCE AND UP-KEEP PLANTS	859,512	400,000	1,501,517
22020406	MAINTENANCE & IMPROVEMENT OF STREET LIGHTS	83,999,000	46,315,055	120,000,000
22020414	OTHER EXPENSES FROM SELF-SUSTAIN IGR	35,000,000	7,392,000	57,000,000
22020500	TRAINING - GENERAL	400,000	240,000	400,000
22020501	TRAINING AND STAFF DEVELOPMENT	400,000	240,000	400,000
22020800	FUEL & LUBRICANTS - GENERAL	35,000,000		35,000,000
22020801	SECRETARIAT UTILITIES	35,000,000		35,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	1,835,983	240,000	1,835,850
22021001	ENTERTAINMENT AND HOSPITALITY	435,983	240,000	435,850
22021002	BOARD MEMBERS ALLOWANCES	1,400,000	-	1,400,000
	TOTAL FOR KASROMA	159,244,495	55,524,735	218,387,367





**RECURRENT OVERHEAD COSTS 2021
ECONOMIC SECTOR -
MINISTRY OF WATER RESOURCES - 025200100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,260,000	486,000	1,260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000	486,000	1,260,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,098,510	423,711	1,098,510
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,072,505	413,679	1,072,505
22020307	FIRST AID MATERIALS	26,005	10,032	26,005
22020400	MAINTENANCE SERVICES - GENERAL	507,070,000	272,323,032	412,615,020
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	5,170,000	2,133,000	5,170,000
22020402	MAINTENANCE OF 5NO. HYDRO METROLOGICAL STATIONS	700,000	319,587	2,200,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	600,000	1,200,000
22020414	STATE WATER BOARD OTHER EXPENSES FROM SELF-SUSTAIN IGR	500,000,000	269,270,445	404,045,020
22020800	FUEL & LUBRICANTS - GENERAL	436,800,000	218,500,500	540,000,000
22020803	PLANT/GENERATOR FUEL COST	436,800,000	218,500,500	540,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	793,559	54,000	793,559
22021001	REFRESHMENT & MEALS	793,559	54,000	793,559
	TOTAL FOR MINISTRY OF WATER RESOURCES	947,022,069	491,787,243	955,767,089





ECONOMIC SECTOR
DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY - 025210400100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,700,000	810,000	1,740,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000	810,000	1,740,000
22020200	UTILITIES - GENERAL	700,000	486,000	2,310,000
22020201	ELECTRICITY CHARGES		486,000	1,610,000
22020202	INTERNET ACCESS CHARGES	700,000		700,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,050,000	405,000	1,050,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000	405,000	1,050,000
22020400	MAINTENANCE SERVICES - GENERAL	4,250,000	1,300,000	4,870,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	790,000		1,170,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020407	MAINTENANCE OF SEMI-URBAN SCHEMES	2,260,000	600,000	2,500,000
22021000	MISCELLANEOUS EXPENSES GENERAL	525,000	202,500	525,000
22021001	REFRESHMENT & MEALS	525,000	202,500	525,000
	TOTAL FOR DEPT. OF RURAL & S.U. WATER SUPLY	8,225,000	3,203,500	10,495,000





ECONOMIC SECTOR
RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) - ADMIN. CODE - 025210300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,032,400	248,200	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,032,400	248,200	1,200,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,477,993	414,100	1,739,281
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,389,281	350,000	1,389,281
22020307	DRUGS AND MEDICAL SUPPLY	88,712	64,100	350,000
22020400	MAINTENANCE SERVICES - GENERAL	2,390,861	1,168,825	2,575,957
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,314,904	872,000	1,500,000
22020402	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,075,957	296,825	1,075,957
22020800	FUEL & LUBRICANTS - GENERAL	1,040,000	800,000	1,040,000
22020803	PLANT/GENERATOR FUEL COST	1,040,000	800,000	1,040,000
	TOTAL FOR RUWASSA	5,941,254	2,631,125	6,555,238





**RECURRENT EXPENDITURE 2021
LAW & JUSTICE SECTOR -
JUDICIAL SERVICE COMMISSION - 031801100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	3,900,000	2,614,000	3,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,600,000	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000	1,014,000	1,900,000
22020200	UTILITIES - GENERAL	900,000	810,700	900,000
22020201	ELECTRICITY CHARGES	400,000	310,700	400,000
22020204	INTERNET CHARGES	500,000	500,000	500,000
22020300	MATERIALS & SUPPLIES - GENERAL	5,940,000	4,399,000	5,940,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,840,000	1,759,000	2,840,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	2,040,000	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	600,000	600,000	600,000
22020400	MAINTENANCE SERVICES - GENERAL	5,150,175	2,610,800	5,150,175
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,120,175	1,845,800	3,120,175
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,030,000	765,000	2,030,000
22020500	TRAINING - GENERAL	20,000,000	4,152,500	20,000,000
22020501	LOCAL TRAINING	5,000,000	4,152,500	5,000,000
22020502	INTERNATIONAL TRAINING	15,000,000		15,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	1,040,000	1,008,000	1,040,000
22021001	REFRESHMENT & MEALS	1,040,000	1,008,000	1,040,000
	TOTAL FOR JSC	36,930,175	15,595,000	36,930,175





RECURRENT EXPENDITURE 2021
LAW & JUSTICE SECTOR
MINISTRY OF JUSTICE - 032600100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	5,600,000	1,400,000	5,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	1,400,000	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000		1,600,000
22020300	MATERIALS & SUPPLIES - GENERAL	9,100,000	680,000	9,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000	680,000	1,400,000
22020309	ROBES ALLOWANCES	7,700,000		7,700,000
22020400	MAINTENANCE SERVICES - GENERAL	5,750,000	3,075,000	5,750,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,500,000	1,750,000	3,500,000
22020403	RENT TRIBUNAL RUNNING COSTS	1,050,000	525,000	1,050,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22020500	TRAINING - GENERAL	13,640,000	2,240,000	13,640,000
22020501	LOCAL TRAINING	3,500,000		3,500,000
22020502	INTERNATIONAL TRAINING	10,140,000	2,240,000	10,140,000
22020700	LEGAL SERVICES	1,207,500,000	415,000,000	1,207,500,000
22020703	PROFESSIONAL LEGAL FEES	1,190,000,000	415,000,000	1,190,000,000
22020710	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000		17,500,000
22021000	MISCELLANEOUS EXPENSES GENERAL	4,200,000	350,000	4,200,000
22021001	REFRESHMENT & MEALS	350,000	175,000	350,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000		3,500,000
22021041	CONTINGENCY	350,000	175,000	350,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,900,000	-	4,900,000
22040105	CONTRIBUTION TO BODY OF BENCHERS	1,400,000		1,400,000
22040105	GRANT TO INDUSTRIAL COURT	3,500,000		3,500,000
	TOTAL FOR MIN. OF JUSTICE	1,250,690,000	422,745,000	1,250,690,000





**LAW & JUSTICE SECTOR
HIGH COURT JUSTICE - 032605100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	30,000,000	20,138,617	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000	5,138,617.00	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000	15,000,000	15,000,000
22020200	UTILITIES - GENERAL	2,400,000	2,400,000	2,400,000
22020201	ELECTRICITY CHARGES	2,400,000	2,400,000	2,400,000
22020300	MATERIALS & SUPPLIES - GENERAL	44,250,000	43,750,694	45,250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	1,181,636	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000	600,000	600,000
22020309	ROBE ALLOWANCE	42,450,000	41,969,058	42,450,000
22020309	UNIFORMS & OTHER CLOTHING			1,000,000
22020400	MAINTENANCE SERVICES - GENERAL	61,600,000	45,559,936	61,600,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	15,000,000	9,637,696	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING	40,600,000	31,140,240	40,600,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000	4,782,000	6,000,000
22020500	TRAINING - GENERAL	73,200,000	10,362,677	73,200,000
22020501	LOCAL TRAINING	13,200,000	10,362,677	13,200,000
22020502	INTERNATIONAL TRAINING	60,000,000		60,000,000
220206	OTHER SERVICES - GENERAL	20,180,000	180,000	20,180,000
22020601	SECURITY SERVICES	20,000,000		20,000,000
22020603	RESIDENTIAL RENT	180,000	180,000	180,000
22021000	MISCELLANEOUS EXPENSES GENERAL	129,420,000	66,951,410	129,420,000
22021001	REFRESHMENT & MEALS	2,460,000	1,666,745	2,460,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	4,776,000	5,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000		4,000,000
22021041	CONTINGENCY	7,560,000	3,603,000	7,560,000
22021004	MEDICAL EXPENSES	42,100,000	34,748,750	42,100,000
22021009	SPORTING ACTIVITIES	2,400,000	1,157,700	2,400,000
22021002	HONORARIUM/SITTING ALLOWANCES	52,400,000	10,416,215	52,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000	583,000	1,200,000
22021007	WELFARE PACKAGES	12,300,000	10,000,000	12,300,000
	TOTAL FOR HIGH COURT OF JUSTICE	361,050,000	189,343,334	362,050,000





LAW & JUSTICE SECTOR
SHARIA COURT OF APPEAL - 032605300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	6,000,000	4,000,000	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	4,000,000	7,000,000
22020200	UTILITIES - GENERAL	2,400,000	1,600,000	3,400,000
22020201	ELECTRICITY CHARGES	1,400,000	1,300,000	1,400,000
22020202	INTERNET CHARGES	1,000,000	300,000	2,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	13,230,000	11,550,000	14,730,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000	1,520,000	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	1,600,000	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	8,430,000	8,430,000	8,730,000
22020400	MAINTENANCE SERVICES - GENERAL	21,006,330	18,190,000	22,006,330
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	5,000,000	4,420,000	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING	16,006,330	13,770,000	16,006,330
22020500	TRAINING - GENERAL	35,600,000	2,700,000	36,000,000
22020501	LOCAL TRAINING	3,600,000	2,700,000	4,000,000
22020502	INTERNATIONAL TRAINING	32,000,000		32,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	40,867,800	35,166,000	42,806,800
22021001	REFRESHMENT & MEALS	1,006,800	880,000	1,006,800
22021004	MEDICAL EXPENSES	26,500,000	23,500,000	26,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000	550,000	1,500,000
22021041	INTERPRETOR ALLOWANCE, DONATION AND ASSISTANCE	1,800,000	1,556,000	1,800,000
22021007	WELFARE PACKAGES	10,961,000	8,680,000	12,000,000
	TOTAL FOR SHARIA COURT OF APPEAL	119,104,130	73,206,000	125,943,130





LAW & JUSTICE SECTOR
SHARIA COMMISSION- 032605400100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,557,175	1,023,457	1,549,768
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,557,175	1,023,457	1,549,768
22020200	UTILITIES - GENERAL	-	-	500,000
22020202	INTERNET CHARGES			500,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,000,000	782,230	1,825,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	782,230	1,825,205
22020400	MAINTENANCE SERVICES - GENERAL	1,000,000	509,940	2,189,860
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,000,000	509,940	1,189,860
22020406	OTHER MAINTENANCE SERVICES			1,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	3,200,000	-	14,000,000
22021008	MEMBERS ALLOWANCES	2,200,000	-	2,200,000
22021041	ROBE ALLOWANCES FOR HON. CHAIRMAN AND SECRETARY	1,000,000	-	1,800,000
22021041	DA'AWA PROGRAMMES			10,000,000
	TOTAL FOR SHARIA COMMISSION	6,757,175	2,315,627	20,064,833





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR -
MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT- 051300100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,199,100	462,000	1,199,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,199,100	462,000	1,199,100
22020300	MATERIALS & SUPPLIES - GENERAL	342,720	132,372	342,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	342,720	132,372	342,720
22020400	MAINTENANCE SERVICES - GENERAL	9,128,200	6,124,683	12,128,200
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	928,200	358,020	928,200
22020403	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,000,000	5,166,663	10,000,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	600,000	1,200,000
22020500	TRAINING - GENERAL	7,000,000	249,300	7,000,000
22020501	LOCAL TRAINING	7,000,000	249,300	7,000,000
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	74,970	28,917	74,970
22020701	FINANCIAL CONSULTING	74,970	28,917	74,970
22021000	MISCELLANEOUS EXPENSES GENERAL	392,167,190	325,593,228	452,827,190
22021001	REFRESHMENT & MEALS	856,800	330,480	856,800
22021002	REPATRIATION GENERAL	840,000		840,000
22021002	PLAYERS TRAINING AND DEVENT ALLOWANCE	-		8,000,000
22021009	SPORTING ACTIVITIES (Sport Council)	52,500,000	52,500,000	60,000,000
22021021	HOSTING OF NATIONAL AND LOCAL COMPETITIONS	15,400,000		22,000,000
22021021	SPORTS AWARD	4,900,000		7,000,000
22021021	ARMED FORCES REMEMBERANCE WEEK CELEBRATION	3,500,000	3,000,000	3,500,000
22021015	MAINTENANCE OF STATE FOOTBALL TEAM	286,640,000	253,863,500	300,000,000
22021016	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390	312,579	810,390
22021017	REHAB CENTRES UP KEEP	21,720,000	12,670,000	39,820,000
22021018	REMAND HOME (RUNNING COST)	5,000,000	2,916,669	10,000,000
22040100	LOCAL GRANTS AND CONTRIBUTIONS	17,784,000	927,000	29,784,000
22040105	GRANTS TO SPORTS COUNCIL INCLUDING SELF-SUSTAIN IGR	14,284,000	927,000	26,284,000
22040105	CONTRIBUTION TO NIGERIAN LEGION GRANT	3,500,000		3,500,000
	TOTAL FOR MIN. OF SPORTS & SOCIAL DEVELOPMENT	427,696,180	333,517,500	503,356,180





RECURRENT BUDGET, 2021
SOCIAL SECTOR
STATE EMERGENCY MANAGEMENT AGENCY (SEMA) - 05305300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	600,000	232,300	600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	232,300	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000		300,000
22020300	MATERIALS & SUPPLIES - GENERAL	300,000	197,800	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000	197,800	300,000
22020400	MAINTENANCE SERVICES - GENERAL	23,955,701	671,900	23,955,701
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	800,000	138,400	800,000
22020406	MAINTENANCE OF IDPs	23,155,701	533,500	23,155,701
22020500	TRAINING - GENERAL	200,912	20,000	200,912
22020501	LOCAL TRAINING	200,912	20,000	200,912
22021000	MISCELLANEOUS EXPENSES GENERAL	1,786,652	2,210,020	1,786,652
22021001	REFRESHMENT & MEALS	400,000	115,020	400,000
22021041	CONTINGENCY	1,386,652	2,095,000	1,386,652
	TOTAL FOR SEMA	26,843,265	3,332,020	26,843,265





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR -
DEPARTMENT OF YOUTH DEVELOPMENT- 051300200100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	943,103	417,663	943,103
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	943,103		943,103
22020300	MATERIALS & SUPPLIES - GENERAL	1,285,200	569,160	1,285,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,285,200	569,160	1,285,200
22020400	MAINTENANCE SERVICES - GENERAL	4,056,000	1,964,800	4,056,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,428,000	632,400	1,428,000
22020402	UP-KEEP & R/COST OF MULTI-PURPOSE YOUTH CENTRE	1,428,000	632,400	1,428,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22020500	TRAINING - GENERAL	925,155	-	925,155
22020501	LOCAL TRAINING	925,155	-	925,155
22021000	MISCELLANEOUS EXPENSES GENERAL	3,327,096	2,250,460	3,327,096
22021001	REFRESHMENT & MEALS	474,096	252,960	474,096
22021002	NATIONAL YOUTH AWARD SCHEME	2,139,000	1,997,500	2,139,000
22021021	SPECIAL DAY/CELEBRATIONS	714,000		714,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,785,000	-	1,785,000
22040105	GRANT TO STATE YOUTH COUNCIL	1,785,000		1,785,000
	TOTAL FOR DEPT. OF YOUTH DEVELOPMENT	12,321,554	5,202,083	12,321,554





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR -
MINISTRY OF WOMEN AFFAIRS - 051400100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	714,000	357,000	714,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		178,500	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	714,000	178,500	314,000
22020300	MATERIALS & SUPPLIES - GENERAL	328,440	164,220	328,440
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	328,440	164,220	328,440
22020400	MAINTENANCE SERVICES - GENERAL	2,379,024	1,389,513	2,379,024
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	714,000	357,000	714,000
22020402	UPKEEP OF V.V.F. SKILLS	465,024	232,513	465,024
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22020500	TRAINING - GENERAL	711,000	-	711,000
22020501	LOCAL TRAINING	711,000		711,000
22021000	MISCELLANEOUS EXPENSES GENERAL	9,401,560	4,522,258	9,401,560
22021001	REFRESHMENT & MEALS	321,440	160,690	321,440
22021021	SPECIAL DAY/CELEBRATIONS	357,000		357,000
22021015	MAINTENANCE OF FSP	7,000,000	380,949	7,000,000
22021016	UPKEEP OF MULTI-PURPOSE CENTRE	1,723,120	3,980,619	1,723,120
	TOTAL FOR MIN. OF WOMEN AFFAIRS	13,534,024	6,432,991	13,534,024





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR
DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT - 051400100200

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	700,000	583,329	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000	583,329	1,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	12,245,000	8,714,670	15,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	245,000	216,671	350,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,000,000	8,497,999	15,000,000
22020400	MAINTENANCE SERVICES - GENERAL	2,652,500	1,922,913	3,700,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	350,000	204,163	500,000
22020402	CHILDREN HOME RUNNING COSTS	1,102,500	918,750	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	16,435,000	11,846,632	22,410,000
22021001	REFRESHMENT & MEALS	350,000	291,662	410,000
22021002	COMMITTEE EXPENSES	2,785,000	1,808,300	2,000,000
22021007	CHILD WELFARE PROGRAMME	7,000,000	6,555,000	7,000,000
22021021	SPECIAL DAYS: CHILDREN DAY, DAY OF AFRICAN CHILD, INTERNATIONAL DAY OF GIRL CHILD AND UNIVERSAL DAY OF	4,550,000	3,000,000	7,500,000
22021009	CHILDREN PARK	350,000	191,670	500,000
22021041	ADOPTION AND FOSTERING ALLOWANCES	1,400,000	-	5,000,000
	TOTAL FOR DEPT. OF GIRL CHILD EDU. & CHILD DEV.	32,032,500	23,067,544	42,460,000





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR
DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING - 051400200100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	5,285,000	1,554,000	5,285,000
22020101	LOCAL TRAVEL & TRANSPORT: RESEARCH EXPENSES	3,500,000	840,000	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,785,000	714,000	1,785,000
22020300	MATERIALS & SUPPLIES - GENERAL	3,585,400	314,160	3,585,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	785,400	314,160	785,400
22020310	KYES WORKING MATERIALS	2,800,000		2,800,000
22020400	MAINTENANCE SERVICES - GENERAL	11,838,708	13,374,032	11,838,708
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,240,575	496,232	1,240,575
22020406	OTHER MAINTENANCE SERVICES:	1,200,000	600,000	1,200,000
22020410	SKILLS DEVELOPMENT & SPECIALIZATION	9,398,133	12,277,800	9,398,133
22021000	MISCELLANEOUS EXPENSES GENERAL	16,100,000	6,440,000	16,100,000
22021015	OPERATIONAL COSTS BATCs	10,500,000	4,200,000	10,500,000
22021016	OPERATIONAL COSTS AGRICULTURAL TRAINING CENTRES	5,600,000	2,240,000	5,600,000
	TOTAL FOR DEPT. OF SKILLS ACQUISITION & VOC. TRAINING	36,809,108	21,682,192	36,809,108





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR
MINISTRY OF EDUCATION - 051700100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	7,840,000	3,354,000	7,840,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,860,000	600,000	3,860,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	2,646,000	3,000,000
22020103	RESEARCH EXPENSES	980,000	108,000	980,000
22020300	MATERIALS & SUPPLIES - GENERAL	393,400,000	102,374,075	393,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,250,000	2,025,000	5,250,000
22020302	BOOKS	3,150,000	1,911,775	3,150,000
22020307	DRUGS AND MEDICAL SUPPLY	1,400,000	540,000	1,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,100,000	1,350,000	9,100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	371,000,000	96,547,300	371,000,000
22020309	STUDENT EXCHANGE UNIFORMS	3,500,000		3,500,000
22020400	MAINTENANCE SERVICES - GENERAL	17,640,000	6,750,000	17,640,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	9,440,000	3,780,000	9,440,000
22020402	MINOR MAINTENANCE OF SCHOOLS	7,000,000	2,700,000	7,000,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	270,000	1,200,000
22020500	TRAINING - GENERAL	91,830,155	39,728,645	91,830,155
22020501	LOCAL TRAINING	91,830,155	39,728,645	91,830,155
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000	405,000	1,050,000
22020701	GUIDANCE & COUNSELING	1,050,000	405,000	1,050,000
22021000	MISCELLANEOUS EXPENSES GENERAL	222,955,215	123,588,267	226,055,215
22021001	REFRESHMENT & MEALS	490,000	189,000	490,000
22021002	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000	8,930,430	10,500,000
22021021	GOVERNOR'S AWARD OF BEST TEACHERS AND SCH. ADMIN	1,400,000		1,400,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000		700,000
22021007	WELFARE PACKAGES	3,150,000	675,000	3,150,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000		350,000
22021009	SPORTING ACTIVITIES	350,000	135,000	350,000
22021041	EXAMS SUBSIDY	38,500,000	52,680,115	38,500,000
22021015	SCHOOLS RUNNING COSTS	99,335,215	42,436,882	80,585,215
22021016	ZONAL OFFICES RUNNING COSTS	10,080,000	3,888,000	10,080,000
22021017	MAINTENANCE OF COMPUTER CENTRES	17,500,000	8,033,840	17,500,000
22021018	UPKEEP OF FARMS & LIVESTOCKS SCHOOLS	2,450,000		2,450,000
22021019	QUALITY ASSURANCE/MONITORING & INSPECTION	38,150,000	6,620,000	60,000,000
	TOTAL FOR MINISTRY OF EDUCATION	734,715,370	276,199,987	737,815,370





RECURRENT BUDGET, 2021
ECONOMIC SECTOR
AGENCY FOR MASS EDUCATION - 051701000100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	480,000	1,930,000	480,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	480,000	1,930,000	480,000
22020300	MATERIALS & SUPPLIES - GENERAL	688,452	47,000	588,452
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000	30,000	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000	17,000	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	138,452		138,452
22020400	MAINTENANCE SERVICES - GENERAL	1,480,000	310,000	1,380,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	450,000	310,000	350,000
22020402	UP KEEP OF READING ROOM & 34 AREA OFFICES	630,000	-	630,000
22020406	UP KEEP OF WOMEN CENTRE	400,000	-	400,000
22020500	TRAINING - GENERAL	430,000	-	430,000
22020501	LOCAL TRAINING	430,000	-	430,000
22021000	MISCELLANEOUS EXPENSES GENERAL	2,300,000	52,000	2,500,000
22021001	REFRESHMENT & MEALS	100,000	52,000	300,000
22021002	BOARD MEMBERS ALLOWANCE	2,000,000		2,000,000
22021004	PUBLICITY & ADVERTISEMENTS	200,000		200,000
	TOTAL FOR AGENCY FOR MASS EDUCATION	5,378,452	2,339,000.00	5,378,452





SOCIAL SECTOR
TEACHERS SERVICE BOARD - 051705400100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,500,000	1,013,600	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	1,013,600	1,500,000
22020200	UTILITIES - GENERAL	100,000	30,610	100,000
22020203	INTERNET ACCESS CHARGES	100,000	30,610	100,000
22020300	MATERIALS & SUPPLIES - GENERAL	2,136,854	728,000	2,136,854
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,936,854	700,000	1,936,854
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000	28,000	200,000
22020400	MAINTENANCE SERVICES - GENERAL	3,500,000	2,162,500	3,500,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,500,000	990,000	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000	1,172,500	2,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	3,800,000	767,000	3,800,000
22021001	REFRESHMENT & MEALS	1,000,000	624,000	1,000,000
22021002	BOARD MEMBERS EXPENSES	2,300,000		2,300,000
22021007	WELFARE PACKAGES	500,000	143,000	500,000
	TOTAL FOR TEACHER'S SERVICE BOARD	11,036,854	4,701,710	11,036,854





SOCIAL SECTOR
MATHEMATICAL IMPROVEMENT PROJECT- 051702900100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,062,972	676,000	1,862,972
22020101	LOCAL TRAVEL & TRANSPORT: MONITORING & INSPECTION	500,000	121,000	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	562,972	555,000	1,362,972
22020300	MATERIALS & SUPPLIES - GENERAL	600,000	440,000	600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000	378,000	400,000
22020304	PRINTING NON-SECURITY DOCUMENT	200,000	62,000	200,000
22020400	MAINTENANCE SERVICES - GENERAL	1,150,000	904,934	1,150,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	500,000	330,000	500,000
22020402	MAINTENANCE OF OFFICE & COMPUTERS	650,000	574,934	650,000
22021000	MISCELLANEOUS EXPENSES GENERAL	2,920,000	305,382	2,120,000
22021001	REFRESHMENT & MEALS	300,000	201,000	300,000
22021002	BOARD MEMBERS EXPENSES	1,600,000		0.00
22021003	PUBLICITY & ADVERTISEMENTS	170,000	74,382	170,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000	30,000	50,000
22021009	SCIENCE OLYMPIAD & MATH QUEEN EXPENSES	800,000		1,600,000
	TOTAL FOR MIP	5,732,972	2,326,316	5,732,972





SOCIAL SECTOR
STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) - 051700300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	41,997,635	28,930,066.00	41,997,636
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,626,836	10,287,188.48	18,626,836
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,370,799	18,642,877.52	23,370,800
22020300	MATERIALS & SUPPLIES - GENERAL	3,337,754	3,425,000.00	3,337,753
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,161,736	2,710,000.00	2,161,736
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,176,017	715,000.00	1,176,017
22020400	MAINTENANCE SERVICES - GENERAL	90,037,271	3,123,635	10,787,270
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	4,564,234	3,123,635.33	4,564,235
22020402	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,650,752	-	4,650,750
22020406	OTHER MAINTENANCE SERVICES	1,572,286	-	1,572,285
22020414	OTHER MAINTENANCE SERVICE (SELF SUSTAIN IGR)	82,250,000		
22020500	TRAINING - GENERAL	949,661	-	949,660
22020501	LOCAL TRAINING	949,661	-	949,660
22020800	FUEL & LUBRICANTS - GENERAL	952,805	650,000.00	952,805
22020803	PLANT/GENERATOR FUEL COST	952,805	650,000.00	952,805
22021000	MISCELLANEOUS EXPENSES GENERAL	17,314,966	14,099,026	17,314,966
22021002	BOARD MEMBERS EXPENSES	1,300,000		1,300,000
22021003	PUBLICITY & ADVERTISEMENTS	876,017		876,018
22021007	WELFARE PACKAGES	2,748,303	1,234,029.09	2,748,303
22021009	SPORTING ACTIVITIES	2,800,646	3,284,955.91	2,800,645
22021019	QUALITY ASSURANCE	9,590,000	9,580,041.00	9,590,000
	TOTAL FOR SUBEB	154,590,091	50,227,727.33	75,340,090





RECURRENT BUDGET, 2021
SOCIAL SECTOR
SCIENCE AND TECHNICAL EDUCATION BOARD (STEB)- 051705300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	11,100,000	5,480,000	11,100,000
22020101	LOCAL TRAVEL & TRANSPORT: EVALUATION MONITORING & INSPECTION	9,000,000	5,000,000	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000	480,000	2,100,000
22020300	MATERIALS & SUPPLIES - GENERAL	653,733,188	210,637,800	654,683,188
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000	943,000	900,000
22020302	PRINTING	100,000	50,000	100,000
22020307	DRUGS AND MEDICAL SUPPLY	200,000	40,000	200,000
22020309	UNIFORM & PROTECTIVE CLOTHES	50,000		1,000,000
22020311	STEB STUDENTS FEEDING	652,483,188	209,604,800	652,483,188
22020400	MAINTENANCE SERVICES - GENERAL	1,219,520	151,500	19,969,520
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	769,520	115,000	769,520
22020402	MAINTENANCE OF OFFICE/IT EQUIPMENTS	450,000	36,500	450,000
22020406	SCHOOLS RUNNING COSTS			18,750,000
22020500	TRAINING - GENERAL	8,384,880	160,000	154,950,000
22020501	LOCAL TRAINING	200,000	100,000	200,000
22020502	BOARDS ENTRANCE EXAM	2,000,000	60,000	2,000,000
22020503	PAYMENTS OF EXAMINATIONS FEES (WAEC/NECO/NABTEB)	2,500,000	-	142,750,000
22020505	NBTE,NECO & WAEC ACCREDITATION, REACCREDITATION	3,684,880	-	10,000,000
22020800	FUEL & LUBRICANTS - GENERAL	122,400	58,000	122,400
22020803	PLANT/GENERATOR FUEL COST	122,400	58,000	122,400
22021000	MISCELLANEOUS EXPENSES GENERAL	32,734,000	13,684,500	32,734,000
22021001	REFRESHMENT & MEALS	100,000	20,000	100,000
22021002	BOARD MEMBERS ALLOWANCE	2,180,000	-	2,180,000
22021003	PUBLICITY & ADVERTISEMENTS	350,000	420,000	350,000
22021007	WELFARE PACKAGES	1,200,000	190,000	1,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,600,000	-	2,600,000
22021042	COMMITTEE EXPENSES	400,000	400,000	400,000
22021043	RENTED QUARTERS (SCHOOLS)	3,540,000	-	3,540,000
22021041	CASUAL STAFF	2,364,000	2,766,000	2,364,000
22021047	STUDENTS EXTENSION & CAMPING EXPENSES	20,000,000	9,888,500	20,000,000
	TOTAL FOR STEB	707,293,988	230,171,800	873,559,108





RECURRENT BUDGET, 2021
SOCIAL SECTOR
KATSINA STATE LIBRARY BOARD - 051700800100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	750,480	333,000	750,480
22020101	LOCAL TRAVEL & TRANSPORT: RESEARCH EXPENSES	250,000	131,000	250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,480	202,000	500,480
22020300	MATERIALS & SUPPLIES - GENERAL	1,281,780	483,000	1,281,780
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,780	338,000	600,780
22020310	LEARNING / INSTRUCTION MATERIALS	681,000	145,000	681,000
22020400	MAINTENANCE SERVICES - GENERAL	2,175,257	1,050,500	2,175,257
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	360,000	192,000	360,000
22020406	OTHER MAINTENANCE SERVICES	1,815,257	858,500	1,815,257
	TOTAL FOR LIBRARY BOARD	4,207,517	1,866,500	4,207,517





SOCIAL SECTOR
DEPARTMENT OF HIGHER EDUCATION - 051700100200

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	2,543,433	684,101	8,500,000
22020101	LOCAL TRAVEL & TRANSPORT: RESEARCH EXPENSES	148,470	65,751	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,394,963	618,350	2,000,000
22020103	MONITORING & SUPERVISION			6,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,085,112	506,010	1,812,375
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	312,375	459,679	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,622	46,331	500,000
22020306	PURCHASE OF APPLICATION AND ADMISSION FORMS	668,115		312,375
22020400	MAINTENANCE SERVICES - GENERAL	2,229,000	1,155,700	2,700,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,029,000	455,700	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	36,623,839	103,554	31,390,000
22021001	REFRESHMENT & MEALS	233,839	103,554	1,000,000
22021042	ACCREDITATION EXERCISE	36,390,000		30,390,000
22020100	LOCAL GRANTS AND CONTRIBUTIONS	1,341,541,789	734,147,792	-
22020405	CONTRIBUTION TO UMARU MUSA YAR'ADUA UNIVERSITY	794,011,642	583,602,900	
22020405	CONTRIBUTION TO HASSAN USMAN KATSINA POLYTECHNIC	241,003,362	22,877,650	
22020405	CONTRIBUTION TO ISA KAITA COLLEGE OF EDUCATION D/MA	155,173,028	99,917,177	
22020405	CONTRIBUTION TO YUSUF BALA USMAN COLLEGE, DAURA	104,332,542	7,317,616	
22020405	CONTRIBUTION TO KATSINA STATE SCHOLARSHIP BOARD	47,021,215	20,432,449	
	TOTAL FOR DEPT. OF HIGHER EDUCATION	1,384,023,173	736,597,157	44,402,375





RECURRENT BUDGET, 2021
SOCIAL SECTOR
KATSINA STATE SCHOLARSHIP BOARD (KTSSB):- 051705600100

ECONOMIC CODE	DETAILS	APPROVED REVISED ESTIMATES 2020	ACTUAL AS AT AUG. 2020	PROPOSED ESTIMATES 2021
22020100	TRAVEL & TRANSPORT - GENERAL			3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS			2,000,000
22020200	UTILITIES- GENERAL			2,049,700
22020201	ELECTRICITY CHARGES			49,700
22020202	SOFTWARE RENEWAL CHARGES			2,000,000
22020300	MATERIALS AND SUPPLIES - GENERAL			4,974,595
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES			800,000
22020302	PRINTING OF NON-SECURITY DOCUMENTS			4,174,595
22020400	MAINTENANCE SERVICES - GENERAL			35,489,115
22020401	MAITENANCE OF M/VEHICLE/TRANSPORT EQUIPMENT			2,500,000
22020402	MAITENANCE OF OFFICE BUILDING			100,000
22020403	MAITENANCE OF PLANTS/GENERATORS			1,394,115
22020404	MAITENANCE OF OFFICE FURNITURE ND FITTINGS			300,000
22020405	OTHER MAINTENANCE SERVICES			8,500,000
22020414	OTHER MAINTENANCE SERVICE (FROM SELF SUSTAIN IGR)			22,695,000
22020500	TRAINING - GENERAL			500,000
22020501	LOCAL TRAINING			500,000
22020600	FUEL /LUBRICANTS - GENERAL			2,700,000
22020601	PLANTS GENERATOR FUEL COST			2,700,000
22021000	MISCELLANEOUS EXPENSES - GENERAL			6,300,000
22021001	REFRESHMENT & MEALS			4,500,000
22021004	MEDICAL EXPENSES			300,000
22020103	PUBLICITY & ADVERTISEMENTS			1,500,000
	TOTAL FOR SCHOLARSHIP BOARD			55,013,410





RECURRENT BUDGET, 2021
UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA - (UMYUK) - 051702100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL			24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: RESEARCH			5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS			19,000,000
22020300	MATERIALS & SUPPLIES - GENERAL			20,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES			20,000,000
22020304	MAGAZINES AND PRIODICALS			500,000
22020400	MAINTENANCE SERVICES - GENERAL			641,747,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.			9,000,000
22020402	MAINTENANCE OF OFFICE/IT EQUIPMENTS			3,000,000
22020406	OTHER MAINTENANCE SERVICES			10,000,000
22020406	OTHER MAINTENANCE SERVICE (SELF SUSTAIN IGR)			589,747,000
22020405	REPAIRS AND MAINTENANCE OF GENERATING PLANT			5,000,000
22020402	REPAIRS AND MAINTENANCE OF BUILDINGS			10,000,000
22020415	REPAIRS OF ELECTRICITY			10,000,000
22020411	MAINTENANCE OF COMPUTER INSTALLATION			5,000,000
22020800	FUEL & LUBRICANTS - GENERAL			14,000,000
22020803	PLANT/GENERATOR FUEL COST			14,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL			25,886,642
22021001	REFRESHMENT & MEALS			2,000,000
22021002	HONOURARIUM			6,000,000
22021003	PUBLICITY & ADVERTISEMENTS			1,000,000
22021004	MEDICAL EXPENSES - LOCAL			3,186,642
22021007	WELFARE PACKAGES			2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			3,000,000
22021009	SPORTING ACTIVITIES			700,000
22021010	DIRECT TEACHING & LABORATORY COSTS			8,000,000
22021011	NON REGULAR ALLOWANCES			0.00
	TOTAL FOR UMYU			726,133,642





RECURRENT BUDGET, 2021
SOCIAL SECTOR
HASSAN USMAN KATSINA POLYTECHNIC - 051701800100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL			9,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS			9,500,000
22020300	MATERIALS & SUPPLIES - GENERAL			6,500,000
22020304	MAGAZINES AND PRIODICALS			2,000,000
22020307	DRUGS AND MEDICAL SUPPLY			4,500,000
22020400	MAINTENANCE SERVICES - GENERAL			594,247,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.			4,500,000
22020406	OTHER MAINTENANCE SERVICE (SELF SUSTAIN IGR)			589,747,000
22020800	FUEL & LUBRICANTS - GENERAL			4,566,157
22020803	PLANT/GENERATOR FUEL COST			4,566,157
22021000	MISCELLANEOUS EXPENSES GENERAL			6,188,000
22021002	HONOURARIUM			3,000,000
22021003	PUBLICITY & ADVERTISEMENTS			2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			1,188,000
	TOTAL FOR HUK POLY			621,001,157





RECURRENT BUDGET, 2021
ISA KAITA COLLEGE OF EDUCATION, DUTSIN-MA - 051701900100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL			8,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			6,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS			2,600,000
22020300	MATERIALS & SUPPLIES - GENERAL			7,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES			7,200,000
22020307	DRUGS AND MEDICAL SUPPLY			600,000
22020400	MAINTENANCE SERVICES - GENERAL			156,780,000
22020406	OTHER MAINTENANCE SERVICES FROM SELF SUSTAIN IGR			156,780,000
22020800	FUEL & LUBRICANTS - GENERAL			638,028
22020803	PLANT/GENERATOR FUEL COST			638,028
	TOTAL FOR IKCE			174,018,028





RECURRENT BUDGET, 2021
DR. YUSUFU BALA USMAN COLLEGE, DAURA:- 051701700100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	-	-	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING			5,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	-	-	2,260,000
22020304	MAGAZINES AND PERIODICALS			200,000
22020307	DRUGS AND MEDICAL SUPPLY			60,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS			2,000,000
22020400	MAINTENANCE SERVICES - GENERAL	-	-	84,072,542
22020406	OTHER MAINTENANCE SERVICES			4,072,542
22020414	OTHER MAINTENANCE SERVICE (SELF SUSTAIN IGR)			80,000,000
22020800	FUEL & LUBRICANTS - GENERAL	-	-	3,000,000
22020803	PLANT/GENERATOR FUEL COST			3,000,000
	TOTAL FOR YBU	-	-	94,332,542





**RECURRENT OVERHEAD COSTS 2021
SOCIAL SECTOR
MINISTRY OF HEALTH - 052100100100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	3,809,999	1,475,000	9,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,110,000	775,000	1,110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	700,000	1,390,000
22020103	MONITORING AND INSPECTION	1,699,999		7,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,960,000	868,000	1,960,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,960,000	868,000	1,960,000
22020400	MAINTENANCE SERVICES - GENERAL	6,900,000	3,830,000	7,800,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,100,000	930,000	3,000,000
22020404	MAINTENANCE OF EYE CENTRE	3,600,000	2,100,000	3,600,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22020500	TRAINING - GENERAL	350,000	-	350,000
22020501	LOCAL TRAINING	350,000		350,000
22021000	MISCELLANEOUS EXPENSES GENERAL	40,446,586	2,480,000	34,000,000
22021041	JOINT TASK FORCE OPERATION	24,346,586		-
22021041	EMERGENCY OUTBREAK CONTROL	16,100,000	2,480,000	34,000,000
	TOTAL FOR MINISTRY OF HEALTH	53,466,585	8,653,000	53,610,000





RECURRENT BUDGET, 2021
SOCIAL SECTOR
HOSPITAL SERVICES MANAGEMENT BOARD (HSMB) - 052110200100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	7,808,800	4,701,500	7,808,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,692,500	625,000	1,692,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,116,300	4,076,500	6,116,300
22020300	MATERIALS & SUPPLIES - GENERAL	8,550,500	5,097,700	8,550,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,550,500	5,097,700	8,550,500
22020400	MAINTENANCE SERVICES - GENERAL	140,028,964	90,645,666	135,426,839
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	7,157,800	3,818,000	7,157,800
22020402	MAINTENANCE OF OFFICE/IT EQUIPMENTS	2,776,950	1,681,966	2,776,950
22020406	OTHER MAINTENANCE SERVICES	130,094,214	85,145,700	125,492,089
22020500	TRAINING - GENERAL	4,278,300	2,596,000	4,278,300
22020501	LOCAL TRAINING	4,278,300	2,596,000	4,278,300
22021000	MISCELLANEOUS EXPENSES GENERAL	20,473,436	15,784,933	762,852,594
22021001	REFRESHMENT & MEALS	15,124,925	11,202,810	15,124,925
22021002	HONOURARIUM	4,565,209	3,942,821	4,565,209
22021003	PUBLICITY & ADVERTISEMENTS	783,302	639,302	783,302
22021041	EXPENSES FROM SELF-SUSTAIN IGR			742,379,158
	TOTAL FOR HSMB	181,140,000	118,825,799	918,917,033





RECURRENT BUDGET, 2021
SOCIAL SECTOR
DRUGS SUPPLY MANAGEMENT AGENCY - 052111300200

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,259,581	1,559,000	2,259,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,259,581	1,559,000	2,259,581
22020800	FUEL & LUBRICANTS - GENERAL	742,539	440,000	742,539
22020803	PLANT/GENERATOR FUEL COST	742,539	440,000	742,539
22021000	MISCELLANEOUS EXPENSES GENERAL	497,880	195,000	497,880
22021001	REFRESHMENT & MEALS	497,880	195,000	497,880
	TOTAL FOR DSMA	3,500,000	2,194,000	3,500,000





RECURRENT BUDGET, 2021
SOCIAL SECTOR
PRIMARY HEALTH CARE DEVELOPMENT AGENCY - 052100300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,947,404	1,148,000	2,947,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	721,140	387,000	721,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,226,264	761,000	2,226,264
22020200	UTILITIES - GENERAL	1,155,260	372,000	1,155,260
22020202	TELEPHONE CHARGES	339,260	20,000	339,260
22020203	INTERNET ACCESS CHARGES	816,000	352,000	816,000
22020300	MATERIALS & SUPPLIES - GENERAL	70,888,812	1,956,250	70,888,812
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,295,408	1,613,800	3,295,408
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	67,593,404	342,450	67,593,404
22020400	MAINTENANCE SERVICES - GENERAL	89,552,140	24,062,000.00	54,483,686
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	10,620,594	9,824,800	10,620,594
22020402	DEPARTMENTAL AND HEALTHCARE FACILITIES IMPREST			20,931,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,931,546	14,237,200	22,931,546
22020406	OTHER MAINTENANCE SERVICES	56,000,000		
22021000	MISCELLANEOUS EXPENSES GENERAL	7,442,614	3,048,500	7,442,614
22021002	BOARD MEMBERS EXPENSES	618,120		618,120
22021041	CONTINGENCY & EMERGENCY OUTBREAK CONTROL	6,824,494	3,048,500	6,824,494
	TOTAL FOR SPHCDA	171,986,230	30,586,750	136,917,776





**RECURRENT BUDGET, 2021
SOCIAL SECTOR**

052100200100 - CONTRIBUTORY HEALTH CARE DEVELOPMENT AGENCY

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,500,000	836,600	2,866,920
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	836,600	2,866,920
22020200	UTILITIES - GENERAL	400,000	305,000	180,000
22020202	TELEPHONE CHARGES	400,000	305,000	60,000
22020203	INTERNET ACCESS CHARGES	-		120,000
22020300	MATERIALS & SUPPLIES - GENERAL	3,500,000	790,000	1,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000	580,000	1,600,000
22020304	MAGAZINES & PERIODICALS/PRINTING OF CARD/MAP UP REG.	1,300,000	120,000	
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000	90,000	-
22020400	MAINTENANCE SERVICES - GENERAL	2,712,000	284,000	1,312,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,312,000	144,000	480,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000	140,000	832,000
22020406	RUNNING COSTS FOR 100NO. ENUMERATORS FOR VULNERABLE GROUP			-
22020500	TRAINING - GENERAL	2,500,000	634,400	2,866,920
22020501	LOCAL TRAINING /SEMINAR & CONFERENCE	1,000,000	210,200	866,920
22020502	INTERNATIONAL TRAINING/ SQA ACCREDITATION	1,500,000	424,200	2,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	1,800,000	250,000	3,186,160
22021041	CONTINGENCY	0	-	840,840
22021003	PUBLICITY & ADVERTISEMENTS/ RURAL MOBILIZATION	1,800,000	250,000	2,345,320
	TOTAL FOR CONTRIBUTORY HEALTH CARE DEVT.	12,412,000	3,100,000	12,012,000





**RECURRENT BUDGET, 2021
KATSINA STATE AGENCY FOR THE CONTROL OF AIDS - 052100300100**

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	4,920,000	1,436,970	6,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,920,000	1,436,970	6,920,000
22020300	MATERIALS & SUPPLIES - GENERAL	3,600,000	396,900	7,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000	396,900	3,600,000
22020305	PRODUCTION AND PRINTING OF IEC MATERIALS			3,500,000
22020400	MAINTENANCE SERVICES - GENERAL	6,730,938	4,266,130	7,200,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,200,000	1,266,130	4,200,000
22020406	SERVICING AND REPAIRS OF HEAMATOLOGY AND CHEMISTRY MACHINES	3,530,938	3,000,000	3,000,000
22020500	TRAINING - GENERAL	29,341,524	6,660,000	44,841,524
22020501	SEMINAR AND CONFERENCE	3,000,000	-	3,000,000
22020502	MAPPING OF MARPs SITES ACROSS THE THREE SENATORIAL ZONES OF THE STATE	-	-	3,000,000
22020502	SUPPORT TO PLWHA (people living with HIV/AIDS) FOOD SUPPORT TO 29 SUPPORT GROUPS @ 5,654,451 PER SENATORIAL ZONE	13,463,353	4,500,000	16,963,353
22020502	MILK PROVISION TO CHILDREN OF MOTHERS WITH HIV/AIDS	2,256,000	-	4,256,000
22020502	TRAINING ON HCT/PMTCT PROTOCOL FOR 361 HEALTH CARE WORKERS ACROSS THE STATE	5,462,171	-	11,462,171
22020502	MONTHLY OUTREACH SERVICE ON HCT/HIV PREVENTION MESSAGES TO THE MOST AT RISK POPULATIONS (MARPs) SITES ACROSS THE STATE	5,160,000	2,160,000	6,160,000
22021000	MISCELLANEOUS EXPENSES GENERAL	16,253,200	4,231,300	48,912,000
22021001	ENTERTAINMENT AND HOSPITALITY	280,000	-	280,000
22021021	SUBVENTION TO 361 HCT/PMTCT SITES @ 1000/MONTH	2,748,000	-	4,748,000
22021002	KATSACA BOARD MEMBERS ALLOWANCES	6,700,000	1,600,000	6,700,000
22021003	PRODUCTION AND AIRING OF JINGLES			14,580,000
22021041	QUARTERLY SUPERVISORY VISIT TO SERVICE DELIVERY POINTS	3,800,000	1,200,000	4,800,000
22021002	QUARTERLY M&E MEETING WITH 361 PMTCT FP FROM 361 SDPs	-	-	8,000,000
22021002	MONTHLY M&E MEETING WITH 34 LACA M&E	2,725,200	1,431,300	4,908,000
22021002	ENGAGEMENT OF 34 MENTOR MOTHER TO ENSURE LINKAGE TO CARE OF HIV POSITIVE PREGNANT MOTHER FOR COMPREHENSIVE CARE	-	-	4,896,000
	TOTAL FOR KATSACA	60,845,662	16,991,300	114,973,524





RECURRENT BUDGET, 2021
MINISTRY OF HEALTH (COLLEGE OF NURSING AND MIDWIFERY- 052110400100)

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	510,000	502,000	510,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	510,000	502,000	510,000
22020200	UTILITIES - GENERAL	510,000	450,000	510,000
22020201	UTILITIES SERVICE	510,000	450,000	510,000
22020300	MATERIALS & SUPPLIES - GENERAL	3,469,600	2,636,000	4,069,600
22020300	STATIONARIES AND MINOR EXPENSES	1,716,330	1,240,000	1,716,330
22020301	ADMINISTRATION OF EXAMINATION	1,024,000	951,000	1,224,000
22020302	ADMISSION INDUCTION AND GRADUATION	-	-	400,000
22020304	PRINTING AND PUBLICATION	408,000	337,000	408,000
22020305	PROVISION OF JOURNALS MAGAZINE & NEWSPAPER	183,600	108,000	183,600
22020307	PURCHASE OF UNIFORMS	137,670	-	137,670
22020400	MAINTENANCE SERVICES - GENERAL	16,753,980	13,643,975.00	28,076,980
22020401	MAINTENANCE OF FURNITURE & CAPITAL ASSEST.	723,980	719,000	723,980
22020402	MAINTENANCE OF VEHICLES AND GEN. SET.	1,030,000	900,000	1,530,000
22020406	OTHER MAINTENANCE SERVICES FROM SELF SUSTAIN IGR	15,000,000	12,024,975	25,823,000
22020500	TRAINING - GENERAL	517,840	460,300	517,840
22020501	TRAINING AND STAFF DEVELOPMENTS	517,840	460,300	517,840
22021000	MISCELLANEOUS EXPENSES GENERAL	4,878,580	3,103,000	5,778,580
22021002	ALLOWANCES FOR CASUAL STAFF, CORPS MEMBER & LOCUM STAFF	1,968,600	1,861,000	1,968,600
22021002	COUNCIL & COMMITTEE EXPENSES	270,000	150,000	1,170,000
22021002	BOARD MEMBERS EXPENSES	1,400,000	-	1,400,000
22021003	ADVERTISEMENT	207,670	206,000	207,670
22021001	ENTERTAINMENT AND HOSPITALITY	310,150	206,000	310,150
22021007	STAFF AND STUDENT WELFARE	722,160	680,000	722,160
	TOTAL FOR COLLEGE OF NURSING	26,640,000	20,795,275	39,463,000





RECURRENT BUDGET, 2021
COLLEGE OF HEALTH SCIENCES - 052110600100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	1,400,000	1,194,000	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000	1,194,000	1,400,000
22020200	UTILITIES - GENERAL	1,700,000	388,000	1,300,000
22020201	UTILITY SERVICES	300,000	88,000	300,000
22020202	INTERNET SUBSCRIPTION/SERVICES	1,400,000	300,000	1,000,000
22020300	MATERIALS & SUPPLIES - GENERAL	3,450,000	1,799,000	3,250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000	750,000	750,000
22020302	BOOKS	350,000	-	350,000
22020304	MAGAZINES AND PERIODICALS	150,000	32,000	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000	365,000	700,000
22020311	PRINTING AND PUBLICATIONS	1,500,000	652,000	1,300,000
22020400	MAINTENANCE SERVICES - GENERAL	17,800,000	15,418,219	27,203,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	600,000	724,000	600,000
22020402	MAINTENANCE OF OFFICE/IT EQUIPMENTS	700,000	644,000	700,000
22020406	OTHER MAINTENANCE SERVICES FROM SELF SUSTAIN IGR	16,500,000	14,050,219	25,903,000
22020500	TRAINING - GENERAL	2,300,000	1,634,000	3,850,000
22020501	LOCAL TRAINING	1,300,000	900,000	2,850,000
22020503	ADMISSION, INDUCTIONS AND GRADUATION EXPENSES	1,000,000	734,000	1,000,000
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	-	200,000
22020701	GUIDANCE AND COUNSELING SERVICES	200,000	-	200,000
22020800	FUEL & LUBRICANTS - GENERAL	450,000	-	450,000
22020803	PLANT/GENERATOR FUEL COST	450,000	-	450,000
22021000	MISCELLANEOUS EXPENSES GENERAL	4,480,000	815,000	4,480,000
22021001	REFRESHMENT & MEALS	380,000	11,000	380,000
22021002	HONOURARIUM	1,000,000	-	1,150,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000	-	250,000
22021007	WELFARE PACKAGES	800,000	-	650,000
22021009	SPORTING ACTIVITIES	-	-	150,000
22021019	QUALITY ASSURANCE	550,000	-	550,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000	-	300,000
22021041	NYSC & CASUAL STAFF ALLOWANCES	1,050,000	804,000	1,050,000
	TOTAL FOR COLLEGE OF HEALTH SCIENCE	31,780,000	21,248,219	42,133,000





RECURRENT EXPENDITURE 2021
DEPARTMENT OF DRUGS, NARCOTICS & HUMAN TRAFFICKING - 052111300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL & TRANSPORT - GENERAL	2,100,000	2,132,500	5,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000	187,500	1,100,000
22020103	MONITORING & COUNSELING		945,000	3,500,000
22020200	UTILITIES - GENERAL	700,000	-	700,000
22020201	ELECTRICITY CHARGES	700,000		700,000
22020300	MATERIALS & SUPPLIES - GENERAL	22,050,000	15,851,082	22,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	350,000	1,050,000
22020308	PROVISION OF MATERIALS FOR REHABILITATION CENTRES	21,000,000	15,501,082	21,000,000
22020400	MAINTENANCE SERVICES - GENERAL	32,760,000	16,474,997	32,760,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,260,000	525,000	1,260,000
22020404	UPKEEP & RUNNING COSTS OF REFORMATORY CENTRES	30,300,000	15,149,997	30,300,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22020500	TRAINING - GENERAL	2,100,000	-	2,100,000
22020501	LOCAL TRAINING	2,100,000		2,100,000
22021000	MISCELLANEOUS EXPENSES GENERAL	11,585,000	6,262,500	187,908,695
22021001	REFRESHMENT & MEALS	525,000	262,500	525,000
22021003	PUBLICITY & ADVERTISEMENTS	4,060,000	3,250,000	4,060,000
22021041	VICTIMS RECOVERY	3,500,000	1,000,000	3,500,000
22021041	NAPTEP, NDLEA, NADDA & INTERNATIONAL AGENCIES	3,500,000	1,750,000	3,500,000
22021041	JOINT TAX FORCE OPERATION	-	-	36,323,695
22021041	FUND FOR INTELLIGENT SOURCING	-	-	40,000,000
22021041	CONTACT ON DIASPORA AFFAIRS/MATTERS	-	-	100,000,000
	TOTAL FOR DEPT. OF DRUGS, NARCO. & HUMAN TRAFFICKING	71,295,000	40,721,079	251,118,695





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR
MINISTRY OF ENVIRONMENT 053500100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,100,000	-	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000		1,100,000
22020200	UTILITIES - GENERAL	214,200	-	214,200
22020203	INTERNET ACCESS CHARGES	214,200		214,200
22020300	MATERIALS & SUPPLIES - GENERAL	1,142,400	-	1,142,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,142,400		1,142,400
22020400	MAINTENANCE SERVICES - GENERAL	1,679,038	-	1,679,038
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	479,038		479,038
22020406	OTHER MAINTENANCE SERVICES	1,200,000		1,200,000
22020500	TRAINING - GENERAL	211,200	-	211,200
22020501	LOCAL TRAINING	211,200		211,200
22021000	MISCELLANEOUS EXPENSES GENERAL	571,200	-	571,200
22021001	REFRESHMENT & MEALS	571,200		571,200
22040100	LOCAL GRANTS AND CONTRIBUTIONS	26,843,265	-	-
22040109	CONTRIBUTION TO SEMA (TRANSFERRED TO MIN OF SPORTS)	26,843,265		-
	TOTAL FOR MIN. OF ENVIRONMENT	32,761,303	-	5,918,038





RECURRENT BUDGET, 2021
SOCIAL SECTOR
STATE ENVIROMENTAL PROTECTION & SANITATION AGENCY (SEPA) - 053501600100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,208,601	525,000	1,424,000
22020101	LOCAL TRAVEL & TRANSPORT: RESEARCH	206,000	85,000	306,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,002,601	440,000	1,118,000
22020300	MATERIALS & SUPPLIES - GENERAL	306,000	30,000	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	306,000	30,000	500,000
22020400	MAINTENANCE SERVICES - GENERAL	29,800,000	8,739,704	30,860,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,800,000	1,474,929	2,860,000
22020414	OTHER MAINTENANCE SERVICE (SELF SUSTAIN IGR)	28,000,000	7,264,775	28,000,000
22021000	MISCELLANEOUS EXPENSES GENERAL	1,458,665	80,000	1,814,665
22021001	REFRESHMENT & MEALS	208,000	80,000	508,000
22021002	BOARD MEMBERS ALLOWANCE	1,200,000		1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	50,665		106,665
	TOTAL FOR SEPA	32,773,266	9,374,704	34,598,665





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR
MINISTRY FOR RURAL DEVELOPMENT - 051900100200

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	2,800,000	1,653,330	25,000,000
22020101	LOCAL TRAVEL& TRANSPORT (KARIER PROGRAMME)			20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000	1,653,330	5,000,000
22020200	UTILITIES - GENERAL	840,000	-	1,200,000
22020201	MAINTENANCE OF WEBSITE AND INTRENET SERVICES	840,000		1,200,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,050,000	620,000	2,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	620,000	1,500,000
22020305	PLANT/GENERATOR FUEL AND MAINTENANCE			1,200,000
22020400	MAINTENANCE SERVICES - GENERAL	2,730,000	1,196,000	2,730,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,530,000	496,000	1,530,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	700,000	413,330	1,000,000
22021001	REFRESHMENT & MEALS	700,000	413,330	1,000,000
	TOTAL FOR MIN. FOR RURAL DEVELOPMENT	8,120,000	3,882,660	32,630,000





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR
DEPARTMENT OF COMMUNITY DEVELOPMENT - 055100300100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,740,000	50,000	1,740,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	740,000		740,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	50,000	1,000,000
22020200	UTILITIES - GENERAL	700,000	-	700,000
22020201	ELECTRICITY CHARGES	700,000		700,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,050,000	525,000	1,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	525,000	1,050,000
22020400	MAINTENANCE SERVICES - GENERAL	2,460,000	1,430,000	4,460,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,260,000	630,000	1,260,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	800,000	1,200,000
22020404	UPKEEP AND RUNNING COST OF SDTC KTN	-	-	2,000,000
22020500	TRAINING - GENERAL	490,000	-	490,000
22020501	LOCAL TRAINING	490,000		490,000
22021000	MISCELLANEOUS EXPENSES GENERAL	525,000	70,000	525,000
22021001	REFRESHMENT & MEALS	525,000	70,000	525,000
	TOTAL FOR DEPT. OF COMMUNITY DEVELOPMENT	6,965,000	2,075,000	8,965,000





RECURRENT EXPENDITURE 2021
SOCIAL SECTOR
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - 055100100100

ECONOMIC CODE	DETAILS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
22020100	TRAVEL& TRANSPORT - GENERAL	1,740,000	930,000	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	530,000	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	740,000	400,000	1,000,000
22020200	UTILITIES - GENERAL	210,000	-	300,000
22020202	INTERNET ACCESS CHARGES	210,000		300,000
22020300	MATERIALS & SUPPLIES - GENERAL	1,190,000	527,000	1,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000	310,000	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000	217,000	700,000
22020400	MAINTENANCE SERVICES - GENERAL	2,950,000	1,475,000	3,700,000
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,750,000	775,000	2,500,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000	700,000	1,200,000
22021000	MISCELLANEOUS EXPENSES GENERAL	210,000	93,000	300,000
22021001	REFRESHMENT & MEALS	210,000	93,000	300,000
	TOTAL FOR MINISTRY FOR LOCAL GOVT. & C.A	6,300,000	3,025,000	9,000,000





**KATSINA STATE GOVERNMENT
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR(2021 TO 2023)**

Sector Code	Organisation Name	Approved Revised Estimates 2020 ₦	Actual (AS AT AUG) 2020 ₦	2021 Approved Appropriation ₦	Proposed Estimates 2022 ₦	Proposed Estimates 2023 ₦	TOTAL 3 YEARS BUDGET ₦
01	ADMINISTRATIVE SECTOR						
	Personnel Cost	3,427,356,825	-	3,817,024,407	4,198,726,848	4,618,599,532	12,634,350,787
	Overhead Cost	8,388,808,497	-	9,213,892,385	10,135,281,624	11,148,809,786	30,497,983,794
	CRF Charges- Salaries	11,754,051,720	-	12,501,344,241	13,751,478,665	15,126,626,532	41,379,449,438
	Capital Expenditure	11,754,051,720	-	14,450,679,055	15,895,746,961	17,485,321,657	47,831,747,672
	Administrative Sector – Sub-Total	35,324,268,762	-	39,982,940,088	43,981,234,097	48,379,357,506	132,343,531,691
02	ECONOMIC SECTOR						
	Personnel Cost	3,518,183,290	-	2,312,849,698	2,544,134,668	2,798,548,135	7,655,532,500
	Overhead Cost	17,349,202,368	-	27,380,337,432	30,118,371,175	33,130,208,293	90,628,916,900
	CRF Charges- Salaries	954,606,257	-	145,154,730	159,670,203	175,637,223	480,462,156
	Capital Expenditure	42,744,348,292	-	105,593,874,038	116,153,261,442	127,768,587,586	349,515,723,066
	Economic Sector - Sub Total	64,566,340,207	-	135,432,215,898	148,975,437,488	163,872,981,237	448,280,634,622
03	LAW & JUSTICE SECTOR						
	Personnel Cost	1,732,545,995	-	1,473,601,291	1,620,961,420	1,783,057,562	4,877,620,273
	Overhead Cost	1,886,878,435	-	1,795,678,138	1,975,245,952	2,172,770,547	5,943,694,637
	CRF Charges- Salaries	82,848,110	-	104,894,370	115,383,807	126,922,188	347,200,365
	Capital Expenditure	1,061,500,000	-	1,296,840,000	1,426,524,000	1,569,176,400	4,292,540,400
	Law & Justice Sector - Sub Total	4,763,772,540	-	4,671,013,799	5,138,115,179	5,651,926,697	15,461,055,675
05	SOCIAL SECTOR						
	Personnel Cost	21,653,352,145	-	24,075,610,650	26,483,171,715	29,131,488,887	79,690,271,253
	Overhead Cost	3,547,955,325	-	5,727,052,378	6,299,757,616	6,929,733,378	18,956,543,373
	CRF Charges- Salaries	153,983,990	-	172,667,304	189,934,034	208,927,438	571,528,776
	Capital Expenditure	51,620,070,207	-	76,576,281,225	84,233,909,348	92,657,300,282	253,467,490,855
	Social Sector - Sub Total	76,975,361,667	-	106,551,611,558	117,206,772,714	128,927,449,985	352,685,834,256
	TOTAL EXPENDITURE FOR THE YEAR	181,629,743,176	-	286,637,781,343	310,163,444,298	341,179,788,728	933,310,000,570
	SUMMARY OF TOTAL EXP. BASED ON SECTOR						
	Personnel Cost	32,364,136,515	-	31,679,086,046	34,846,994,651	38,331,694,116	104,857,774,813
	Overhead Cost	23,658,716,772	-	44,116,960,333	48,528,656,367	53,381,522,003	146,027,138,704
	CRF Charges- Salaries	18,426,919,670	-	12,924,060,645	14,216,466,710	15,638,113,381	42,778,640,735
	Capital Expenditure	107,179,970,219	-	197,917,674,318	217,709,441,750	239,480,385,925	655,107,501,993
	TOTAL EXPENDITURE FOR THE YEAR	181,629,743,176	-	286,637,781,343	315,301,559,477	346,831,715,425	948,771,056,245





**KATSINA STATE GOVERNMENT
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR 2021**

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	APPROVED REVISED 2020	ACTUAL '2020	BUDGET			TOTAL FOR 3 YRS
				'2021	'2022	'2023	
01	ADMINISTRATIVE SECTOR						
01113200100	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS	285,000,000	30,778,633	2,170,000,000	2,387,000,000	2,625,700,000	7,182,700,000
011100700100	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION	497,135,900	53,942,500	2,031,635,900	2,234,799,490	2,458,279,439	6,724,714,829
011101000200	SUSTAINABLE DEVELOPMENT GOALS (SDGS)	850,000,000	32,758,450	600,000,000	660,000,000	726,000,000	1,986,000,000
011101000100	STATE BUREAU OF PUBLIC PROCUREMENT			100,000,000	110,000,000	121,000,000	331,000,000
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE (SGS)	1,400,000,000	520,842,856	2,300,000,000	2,530,000,000	2,783,000,000	7,613,000,000
011103700100	MINISTRY OF RELIGIOUS AFFAIRS	115,000,000	48,741,215	205,000,000	225,500,000	248,050,000	678,550,000
011103700200	ISLAMIC EDUCATION BUREAU	40,000,000	-	65,000,000	71,500,000	78,650,000	215,150,000
011118300100	DEPARTMENT OF BANKING AND FINANCE	400,000,000	-	400,000,000	440,000,000	484,000,000	1,324,000,000
011200300100	KATSINA STATE HOUSE OF ASSEMBLY	895,000,000	895,000,000	1,887,000,000	2,075,700,000	2,283,270,000	6,245,970,000
012300100100	MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS	163,000,000	28,485,500	169,000,000	185,900,000	204,490,000	559,390,000
012300300100	KATSINA STATE TELEVISION AUTHORITY (KITV)	144,750,000	-	128,750,000	141,625,000	155,787,500	426,162,500
012300400100	KATSINA STATE RADIO	771,200,000	-	765,200,000	841,720,000	925,892,000	2,532,812,000
012301300100	GOVERNMENT PRINTING PRESS	54,000,000	-	60,000,000	66,000,000	72,600,000	198,600,000
012301500100	HISTORY AND CULTURE BUREAU	131,225,000	16,001,000	196,450,000	216,095,000	237,704,500	650,249,500
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE (HOCSS)	1,250,000,000	992,103,636	1,600,000,000	1,760,000,000	1,936,000,000	5,296,000,000
012500500100	DIRECTORATE OF ESTABLISHMENT, PENSION AND TRAINING	298,037,035	28,798,915	393,037,035	432,340,739	475,574,812	1,300,952,586
012500500200	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT			25,000,000	25,000,000	393,037,035	418,037,035
014000100100	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE	205,000,000	76,894,000	104,700,000	115,170,000	126,687,000	346,557,000
014000100200	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	39,488,265	-	83,488,265	91,837,092	101,020,801	276,346,157
014700100100	CIVIL SERVICE COMMISSION			70,000,000	77,000,000	84,700,000	231,700,000
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	276,417,855	207,313,391	276,417,855	304,059,641	334,465,605	914,943,100
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000	-	820,000,000	902,000,000	992,200,000	2,714,200,000
	TOTAL FOR ADMINISTRATIVE SECTOR	7,855,254,055	2,931,660,097	14,450,679,055	15,893,246,961	17,848,108,692	48,192,034,707





SUMMARY OF CAPITAL EXPENDITURE BY SECTOR 2021

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	APPROVED REVISED 2020	ACTUAL '2020	BUDGET			TOTAL FOR 3 YRS
				'2021	'2022	'2023	
02	ECONOMIC SECTOR						
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	13,620,623,506	550,709,290	9,636,166,953	10,599,783,648	11,659,762,013	31,895,712,614
021511000100	FARMERS SUPPLY COMPANY (FASCOKT)	3,302,400,000	123,109,997	3,420,000,000	3,762,000,000	4,138,200,000	11,320,200,000
021511400100	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY	815,872,000	14,489,900	3,984,456,553	4,382,902,208	4,821,192,429	13,188,551,190
021511500100	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	705,000,000	11,836,000	2,910,000,000	3,201,000,000	3,521,100,000	9,632,100,000
022000100100	MINISTRY OF FINANCE	430,000,000	-	6,018,308,389	6,620,139,228	7,282,153,151	19,920,600,768
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	474,750,500	79,515,000	305,000,000	335,500,000	369,050,000	1,009,550,000
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	330,000,000	39,770,230	1,015,000,000	1,116,500,000	1,228,150,000	3,359,650,000
022200100200	INVESTMENT PROMOTION AGENCY	1,256,982,500	255,395,000	1,861,587,500	2,047,746,250	2,252,520,875	6,161,854,625
022205300100	DEPARTMENT OF MARKET DEVELOPMENT	500,000,000	576,169,019	300,000,000	330,000,000	363,000,000	993,000,000
022600100100	MINISTRY OF LANDS	865,000,000	120,172,640	2,210,000,000	2,431,000,000	2,674,100,000	7,315,100,000
025305600100	KATSINA STATE URBAN AND REGIONAL PLANNING BOARD	200,000,000	-	200,000,000	220,000,000	242,000,000	662,000,000
023400200100	OFFICE OF THE SURVEYOR-GENERAL	42,000,000	-	42,000,000	46,200,000	50,820,000	139,020,000
022700500100	DEPARTMENT OF EMPLOYMENT PROMOTION	20,000,000	-	20,000,000	22,000,000	24,200,000	66,200,000
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	948,681,855	93,318,680	646,365,948	711,002,543	782,102,797	2,139,471,288
022800700100	KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT			740,000,000	814,000,000	895,400,000	2,449,400,000
023100100100	DEPARTMENT OF POWER AND ENERGY	100,000,000	17,895,200	115,104,800	126,615,280	139,276,808	380,996,888
023100300100	RURAL ELECTRIFICATION BOARD (REB)	2,265,000,000	84,976,664	2,405,023,335	2,645,525,669	2,910,078,235	7,960,627,239
023305100100	MINISTRY OF RESOURCE DEVELOPMENT	270,000,000	3,680,000	1,870,000,000	2,057,000,000	2,262,700,000	6,189,700,000
023400100100	MINISTRY OF WORKS, HOUSING AND TRANSPORT	14,361,158,790	2,490,548,639	40,706,031,489	44,776,634,638	49,254,298,102	134,736,964,229
023400400100	STATE ROAD MAINTENANCE MANAGEMENT AGENCY (KASROMA)	1,526,893,120	653,375,687	3,857,966,027	4,243,762,630	4,668,138,893	12,769,867,549
025301000100	HOUSING AUTHORITY	1,409,918,855	327,657,396	1,082,261,459	1,190,487,605	1,309,536,365	3,582,285,429
025200100100	MINISTRY OF WATER RESOURCES	8,276,000,000	1,234,969,774	18,221,000,000	20,043,100,000	22,047,410,000	60,311,510,000
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,418,000,000	789,499,375	2,414,000,000	2,655,400,000	2,920,940,000	7,990,340,000
025210400100	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY	715,000,000	103,473,101	1,613,601,585	1,774,961,744	1,952,457,918	5,341,021,246
	TOTAL FOR ECONOMIC SECTOR	54,853,281,126	7,570,561,592	105,593,874,038	116,153,261,442	127,768,587,586	349,515,723,066





SUMMARY OF CAPITAL EXPENDITURE BY SECTOR 2021

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	APPROVED REVISED 2020	ACTUAL '2020	BUDGET			TOTAL FOR 3 YRS
				'2021	'2022	'2023	
03	LAW AND JUSTICE SECTOR						
031801100100	JUDICIAL SERVICE COMMISSION	28,500,000	6,160,000	26,340,000	28,974,000	31,871,400	87,185,400
032600100100	MINISTRY OF JUSTICE	150,000,000	17,000,000	150,000,000	165,000,000	181,500,000	496,500,000
032605100100	HIGH COURT OF JUSTICE	655,500,000	310,675,000	874,000,000	961,400,000	1,057,540,000	2,892,940,000
032605300100	SHARIA COURT OF APPEAL	202,500,000	103,250,000	227,500,000	250,250,000	275,275,000	753,025,000
032605400100	SHARIA COMMISSION	25,000,000	13,000,000	19,000,000	20,900,000	22,990,000	62,890,000
	TOTAL FOR LAW & JUSTICE SECTOR	1,061,500,000	450,085,000	1,296,840,000	1,426,524,000	1,569,176,400	4,292,540,400





SUMMARY OF CAPITAL EXPENDITURE BY SECTOR 2021

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	APPROVED REVISED 2020	ACTUAL '2020	BUDGET			TOTAL FOR 3 YRS
				'2021	'2022	'2023	
05	SOCIAL SECTOR						
051300100100	MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT	748,862,500	159,122,052	943,528,900	1,037,881,790	1,141,669,969	3,123,080,659
053505300100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	650,000,000	62,609,540	650,000,000	715,000,000	786,500,000	2,151,500,000
051300200100	DEPARTMENT OF YOUTH DEVELOPMENT	140,000,000	25,160,000	140,000,000	154,000,000	169,400,000	463,400,000
051400100100	MINISTRY OF WOMEN AFFAIRS	510,000,000	63,064,434	520,000,000	572,000,000	629,200,000	1,721,200,000
051400100200	DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT	118,650,000	56,726,440	128,900,000	141,790,000	155,969,000	426,659,000
051400200100	DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING	285,805,200	12,002,490	444,100,410	488,510,451	537,361,496	1,469,972,357
051700100100	MINISTRY OF EDUCATION	3,924,638,025	1,725,039,926	5,920,839,605	6,512,923,566	7,164,215,922	19,597,979,093
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	5,213,341,260	1,156,470,000	5,025,052,448	5,527,557,693	6,080,313,462	16,632,923,603
051700800100	KATSINA STATE LIBRARY BOARD	64,686,030	-	77,708,335	85,479,169	94,027,085	257,214,589
051701000100	AGENCY FOR MASS EDUCATION	79,970,545	20,415,227	79,970,545	87,967,600	96,764,359	264,702,504
051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD (STEB)	1,008,922,000	248,102,581	1,834,517,647	2,017,969,412	2,219,766,353	6,072,253,412
051700100200	DEPARTMENT OF HIGHER EDUCATION	815,000,000	99,866,420	2,365,000,000	2,601,500,000	2,861,650,000	7,828,150,000
051701700100	YUSUFU BALA USMAN COLLEGE, DAURA	875,000,000	-	766,399,634	843,039,597	927,343,557	2,536,782,789
051701800100	HASSAN USMAN KATSINA POLYTECHNIC	350,000,000	-	355,000,000	390,500,000	429,550,000	1,175,050,000
051701900100	ISA KAITA COLLEGE OF EDUCATION DUTSIN-MA	210,000,000	53,484,919	274,937,400	302,431,140	332,674,254	910,042,794
051702100100	UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA	1,330,000,000	43,325,529	1,535,000,000	1,688,500,000	1,857,350,000	5,080,850,000
051705600100	KATSINA STATE SCHOLARSHIP BOARD (KTSSB)	650,000,000	568,707,700	1,300,000,000	1,430,000,000	1,573,000,000	4,303,000,000
052100100100	MINISTRY OF HEALTH	20,844,275,832	5,294,829,642	14,127,285,737	15,540,014,311	17,094,015,742	46,761,315,789
052100200100	CONTRIBUTORY HEALTH CARE DEVELOPMENT AGENCY	-	-	3,705,993,111	4,076,592,422	4,484,251,664	12,266,837,197
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (SPHCDA)	-	-	3,036,225,537	3,339,848,091	3,673,832,900	10,049,906,527
052110400100	COLLEGE OF NURSING AND MIDWIFERY	-	-	2,162,550,000	2,378,805,000	2,616,685,500	7,158,040,500
052110600100	COLLEGE OF HEALTH SCIENCES	-	-	561,665,600	617,832,160	679,615,376	1,859,113,136
052111300200	DRUGS SUPPLY MANAGEMENT AGENCY	-	-	225,750,000	248,325,000	273,157,500	747,232,500
052110200100	HEALTH SERVICES MANAGEMENT BOARD (HSMB)	1,068,250,000	194,578,056	1,574,972,078	1,732,469,286	1,905,716,214	5,213,157,578
052111600100	STATE AGENCY FOR THE CONTROL OF AIDS	-	-	1,130,563,126	1,243,619,439	1,367,981,382	3,742,163,947
052111300100	DEPARTMENT OF DRUGS, NARCOTICS AND HUMAN TRAFFICKING	-	-	178,000,000	195,800,000	215,380,000	589,180,000
053500100100	MINISTRY OF ENVIRONMENT	11,470,505,785	6,966,136,808	23,531,456,685	25,884,602,354	28,473,062,589	77,889,121,627
053501600100	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY (SEPA)	458,186,500	173,620,000	668,186,500	735,005,150	808,505,665	2,211,697,315
051900100200	MINISTRY FOR RURAL DEVELOPMENT	600,000,000	482,475,099	2,900,000,000	3,190,000,000	3,509,000,000	9,599,000,000
055100300100	DEPARTMENT OF COMMUNITY DEVELOPMENT	100,000,000	53,000,000	290,000,000	319,000,000	350,900,000	959,900,000
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	78,976,530	-	122,677,927	134,945,720	148,440,292	406,063,938
	TOTAL FOR SOCIAL SECTOR	51,595,070,207	17,458,736,864	76,576,281,225	84,233,909,348	92,657,300,282	253,467,490,855
	GRAND TOTAL	113,225,570,219	28,411,043,552	197,917,674,318	217,706,941,750	239,843,172,960	655,467,789,028

NOTE:

	2021 TOP CAPITAL ALLOCATION SECTORS	158,844,558,054
1	WORKS & HOUSING & TRANSPORT	45,646,258,975
2	HEALTH SECTOR	26,525,005,189
3	ENVIRONMENT SECTOR	24,199,643,185
4	WATER SUPPLY SECTOR	22,248,601,585
5	EDUCATION SECTOR	20,274,425,614
6	AGRICULTURE SECTOR	19,950,623,506





CAPITAL EXPENDITURE BUDGET
ADMINISTRATIVE SECTOR
DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS - 011113200100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		55,000,000	-	155,000,000
DIGDP001	Renovation of HQs Office Katsina	ONGOING	5,000,000		5,000,000
DIGDP002	Completion of Shops at Kafe Shopping Mall	ONGOING	50,000,000		150,000,000
32010102	RESIDENTIAL BUILDING		230,000,000	30,778,633	230,000,000
DIGDP003	Repairs of Deputy Governor's Lodge, Abuja	ONGOING	30,000,000		30,000,000
DIGDP004	Maintenance of Governor's/Deputy Governor's Lodge at Kaduna	ONGOING	50,000,000		50,000,000
DIGDP005	Development & Maintenance of Liaison Offices & Government Quarters	ONGOING	100,000,000	25,780,758	100,000,000
DIGDP006	Repairs and Renovation of Governor's Lodge at Abuja	ONGOING	50,000,000	4,997,875	50,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	1,785,000,000
DIGDP007	Kuwait Government Funded Projects (ER)	NEW			1,785,000,000
	TOTAL FOR DEPARTMENT OF INTER-GOVERNMENTAL & DEVT. PARTNERS		285,000,000	30,778,633	2,170,000,000





**ADMINISTRATIVE SECTOR
DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION - 011100700100**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010400	TRANSPORTATION EQUIPMENT - GENERAL				
32010407	MOTOCYCLES		11,000,000	-	11,000,000
DESIP001	Purchase of 44 number Day Long Motorcycles for Desk Officers and Extension Workers		11,000,000		11,000,000
32010500	OFFICE EQUIPMENT				
32010501	COMPUTERS		-	-	12,000,000
DESIP002	Purchase of 40No Laptops computers/Network and storage upgrade				12,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		486,135,900	53,942,500	2,008,635,900
DESIP003	Rural Poultry, Fisheries and Bee-Keepers Appraisal Survey		7,000,000		7,000,000
DESIP004	Collabo with Specialized Institutions, NGOs, National and International Organisations		30,000,000		30,000,000
DESIP005	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups		14,735,900		14,735,900
DESIP006	Support for Monitoring, Evaluation and Coordination of KTSG Special Intervention Programmes		94,400,000	48,942,500	94,400,000
DESIP007	Micro Credit Facilities to Empower the Less Privileged Revolving Scheme (361 Wards)		-		-
DESIP008	Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 3No. Fisheries Training Schools in the State and Construction of 1st Phase of EDC Training Centre		100,000,000		100,000,000
DESIP009	Empowerment Credit Facilities CARES Program (ER)		-		1,500,000,000
DESIP010	Assistance to Physically Handicapped People		10,000,000		10,000,000
DESIP011	N2B Loan Recovery Tour across the State				
DESIP012	Youth Entrepreneurship		20,000,000	5,000,000	20,000,000
DESIP013	Establishment of Comprehensive Data Centre		10,000,000		10,000,000
DESIP014	Counterpart Support for the rehab of repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State		200,000,000		200,000,000
DESIP015	Establishment of 15 Business support Clinics				22,500,000
DESIP016	Matching funds for BOI loans (IR)				-
DESIP017	KTSG counterpart for BOI Loans				-
	TOTAL FOR DEPT. OF EMPOWERMENT & SOCIAL INTERVENTION		497,135,900	53,942,500	2,031,635,900





ADMINISTRATIVE SECTOR
SUSTAINABLE DEVELOPMENT GOALS (SDGS): 011101000200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		850,000,000	32,758,450	600,000,000
SDGSP001	Sustainable Development Goals(SDGs) Abuja(IR)		600,000,000		300,000,000
SDGSP002	State Counterpart for SDGs Projects		250,000,000	32,758,450	300,000,000
	TOTAL FOR SDGs		850,000,000	32,758,450	600,000,000





ADMINISTRATIVE SECTOR

KATSINA STATE BUREAU OF PUBLIC PROCUREMENT: 011101000100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	100,000,000
BPPP001	Katsina State Bureau of Public Procurement take – off grant (CAPITAL)	NEW			100,000,000
	TOTAL FOR SBPP		-	-	100,000,000





ADMINISTRATIVE SECTOR
OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE (SGS) - 011101300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
320000	NON-CURRENT ASSETS				
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		1,400,000,000	520,842,856	2,300,000,000
SGSP001	Financial Commitments for Governors' Forum		50,000,000	5,530,000	50,000,000
SGSP002	Annual dues and Secretarial Expenses (NSGF)		50,000,000		50,000,000
SGSP003	Amnesty and Rehabilitation		450,000,000		-
SGSP004	Community and Social Development Agency (CSDA)		100,000,000		100,000,000
SGSP005	World Bank CARES Programme (ER)		-		1,000,000,000
SGSP006	KTSG Counterpart for CARES Programme				500,000,000
SGSP007	International Development Agency (ER)		600,000,000	365,312,856	-
SGSP008	Contribution into Security Escrow A/C		150,000,000	150,000,000	600,000,000
	TOTAL FOR SGS OFFICE		1,400,000,000	520,842,856	2,300,000,000





ADMINISTRATIVE SECTOR
MINISTRY OF RELIGIOUS AFFAIRS - 011103700100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
MORAP001	Completion of Tahfiz College -Katsina		85,000,000	38,091,215	175,000,000
MORAP002	Rehabilitation of Sharia Law Commission		25,000,000		25,000,000
MORAP004	Renovation and Completion of Mosque and Islamiyya Schools		10,000,000		-
32000000	NON-CURRENT ASSETS				
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
MORAP003	Yearly Prayers for Peace/State creation/Independence Celebrations		20,000,000	10,650,000	20,000,000
32010500	OFFICE EQUIPMENT - GENERAL				
32010510	LIBRARY EQUIPMENT				
MORAP005	Equipment of Islamic Library		10,000,000	-	10,000,000
	TOTAL FOR MORA		115,000,000	48,741,215	205,000,000





ADMINISTRATIVE SECTOR
ISLAMIC EDUCATION BUREAU - 011103700200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
IEBP001	Estab/Add Class/Rehab of Existing Class at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs (IEB)		30,000,000		30,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		10,000,000		35,000,000
IEBP002	KTSG Contribution State & National Qur'anic Recitation Competition		10,000,000		10,000,000
IEBP003	LGA's Contribution State & National Qur'anic Recitation Competition				25,000,000
	TOTAL FOR IEB		40,000,000	-	65,000,000





ADMINISTRATIVE SECTOR
DEPARTMENT OF BANKING & FINANCE - 011118300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
31090100	INVESTMENT				
31090101	LOCAL INVESTMENT NON-QUOTED COMPANY		350,000,000	-	350,000,000
DBFP001	Micro Finance Banks in the State (Increase of Share Capital) 15No.		350,000,000		350,000,000
31090107	INVESTMENT IN PUBLIC COOPERATIONS				
DBFP002	Investment in other ventures/options, public private partnership		-	-	-
32010500	OFFICE EQUIPMENT - GENERAL		10,000,000	-	10,000,000
DBFP003	Purchase of IT Equipment for Katsina Amana MFB		10,000,000		10,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		40,000,000	-	40,000,000
DBFP004	State Micro Finance Banks Activities		40,000,000		40,000,000
	TOTAL FOR DEPT. OF BANKING & FINANCE		400,000,000	-	400,000,000





ADMINISTRATIVE SECTOR
KATSINA STATE HOUSE OF ASSEMBLY - 011200300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		380,000,000	380,000,000	435,000,000
KTSHAP001	Upgrading of Legislative Chamber		290,000,000	290,000,000	-
KTSHAP002	Renovation of Assembly Complex Phase II		90,000,000	90,000,000	190,000,000
KTSHAP003	Renovation of Assembly Complex Phase III				175,000,000
KTSHAP004	Upgrading of Clinic				70,000,000
32010102	RESIDENTIAL BUILDING		297,500,000	297,500,000	470,000,000
KTSHAP005	Rehab/Renov. of ABJ & KAD G/ Houses, Members' Chalets & Speaker's G/House		170,000,000	170,000,000	
KTSHAP006	Renovation of Kaduna Guest Houses - Phase I				65,000,000
KTSHAP007	Renovation of Kaduna Guest Houses - Phase II		127,500,000	127,500,000	210,000,000
KTSHAP008	Renov. Of Katsina Chalet Phase II				75,000,000
KTSHAP009	Constr. Of Additional Houses at Chalet				120,000,000
32010300	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SET		50,000,000	50,000,000	150,000,000
KTSHAP010	Purchase & Installation of Generators		50,000,000	50,000,000	150,000,000
32010400	TRANSPORTATION EQUIPMENT - GENERAL				
32010405	MOTOR VEHICLE		80,000,000	80,000,000	135,000,000
KTSHAP011	Purchase of Vehicles		80,000,000	80,000,000	60,000,000
KTSHAP012	Purchase of Ambulance				75,000,000
32010500	OFFICE EQUIPMENT				
32010501	COMPUTERS		-	-	105,000,000
KTSHAP013	Purchase of Laptops/Ipads		-	-	30,000,000
KTSHAP014	Provision of ICT Facilities				60,000,000
KTSHAP015	Purchase & Installation of Intercom				15,000,000





32010510	OTHER EQUIPMENT			47,500,000	47,500,000	-
KTSHAP016	Purchase of Fire Fighting Equipment			27,500,000	27,500,000	
KTSHAP017	Purchase of Gym Equipment			20,000,000	20,000,000	
32010600	FURNITURE & FITTINGS - GENERAL					
32010601	OFFICE FURNITURES			10,000,000	10,000,000	30,000,000
KTSHAP018	Purchase of Office Furniture					30,000,000
KTSHAP019	Furnishing of Staff Offices (Assembly Complex)			10,000,000	10,000,000	
32030100	INTANGIBLE ASSETS					
32030109	PROGRAMME, RESEARCH & DEVELOPMENT					510,000,000
KTSHAP020	Hajj Exercise			-	-	170,000,000
KTSHAP021	Economic Empowerment in 34No. LGAs					340,000,000
22020300	MATERIALS & SUPPLIES - GENERAL					
22020302	BOOKS			30,000,000	30,000,000	52,000,000
KTSHAP022	Production of Calendars/Almanacs			30,000,000	30,000,000	40,000,000
KTSHAP023	Production of Journals					5,000,000
KTSHAP024	Production of Hansard (Bound Volume)					7,000,000
	TOTAL FOR STATE HOUSE OF ASSEMBLY			895,000,000	895,000,000	1,887,000,000





**ADMINISTRATIVE SECTOR
MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS - 012300100100**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010101	OFFICE BUILDING		10,000,000	-	10,000,000
MOIP001	Impr. of Fire Station, Control tower & underground Tanks		10,000,000		10,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	VEHICLE		113,000,000	28,125,500	113,000,000
MOIP002	Purchase of Mobile Cinema Vans		-		0.00
MOIP003	Purchase of 6No Fire Fighting Vehicles, 3 Water Tankers , Chemicals & Equip		93,000,000	28,125,500	93,000,000
MOIP004	Provision of dedicated Water Tanks at Various location for Fire Service.		20,000,000		20,000,000
32010500	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS		7,000,000	360,000	5,000,000
MOIP005	Installation of Intercoms to Ministries, Departments and Parastatals		7,000,000	360,000	5,000,000
32010508	PROJECTOR		2,000,000	-	2,000,000
MOIP006	Provision of 4No Video Projector and Accessories		2,000,000		2,000,000
32010510	OTHER EQUIPMENT		24,000,000	-	32,000,000
MOIP007	Professional Film & Video Equipment		-		15,000,000
MOIP008	Complete Heavy Duty PA System with Box Speakers, Mixers, Amp		5,000,000		5,000,000
MOIP009	Improvement of full colour photo studio		-		0.00
MOIP010	Purchase of Siren, Revolving Light		10,000,000		10,000,000
MOIP011	Purchase of Modern Cameras and Photo Printers		9,000,000		0.00
MOIP012	Purchase of Computerized Editing Suite		-		0.00
MOIP013	Purchase of Photographic Materials				1,000,000
MOIP014	Purchase of Video Tape Films				1,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		7,000,000	-	7,000,000
MOIP015	Annual Support - Katsina State Website		4,000,000		4,000,000
MOIP016	Production of Series TV Documentaries and Archival Materials on Present Administration		3,000,000		3,000,000
	TOTAL FOR MIN. OF INFORMATION		163,000,000	28,485,500	169,000,000





ADMINISTRATIVE SECTOR
KATSINA STATE TELEVISION AUTHORITY (KTTV) - 012300300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING			-	20,000,000
KTTVP001	Renovation of KTTV Headquarters			-	20,000,000
KTTVP002	Construction of Drama Village at KTTV Headquarters			-	0.00
32010400	FIXED ASSETS - GENERAL				
32010405	VEHICLE			-	-
KTTVP004	10No. Operational Vehicle @N2,500,000 each & 10No. Motorcycle @N2,500,000 each			-	0.00
32010500	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS		4,750,000	-	4,750,000
KTTVP005	5NO Computer Editing Machine @N950000 each		4,750,000		4,750,000
KTTVP006	Camera (ENG) Electronic Newsgathering			-	0.00
32010510	OTHER EQUIPMENT		100,000,000	-	100,000,000
KTTVP007	Purchase of Digital/Analogue Transmitter and Upgrade to National Platform		100,000,000	-	100,000,000
KTTVP008	TX/Studio Parts, studio signal/server upgrade Audio/vision signal Converters			-	0.00
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE			-	-
KTTVP009	Office Furniture and Fittings			-	0.00
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		40,000,000	-	4,000,000
KTTVP010	Annual Renewal of NBC License 2009-2020		40,000,000		4,000,000
	TOTAL KTTV		144,750,000	-	128,750,000





ADMINISTRATIVE SECTOR
KATSINA STATE RADIO - 012300400100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
KTSRP001	Renovation and Furnishing of Radio HQ		50,000,000	-	50,000,000
32010305	POWER GENERATING SET				
KTSRP002	Purchase of 2no 350kva Mikano Sound Proof Generator For Radio HQ and D/ma		43,200,000	-	43,200,000
KTSRP003	Purchase of 4No 10KVA Solar Power for 4No Stations		20,000,000	-	20,000,000
32010510	OTHER EQUIPMENT				
KTSRP004	2NO. 50KW AM Transmitter		150,000,000	-	150,000,000
KTSRP005	1No Complete Digital Studios		500,000,000	-	500,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
KTSRP006	Payment of NBC License Fees 2013-2020)		8,000,000	-	2,000,000
	TOTAL FOR STATE RADIO		771,200,000	-	765,200,000





ADMINISTRATIVE SECTOR
GOVERNMENT PRINTING DEPARTMENT - 012301300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010500	OFFICE EQUIPMENT - GENERAL				
32010509	BINDING EQUIPMENT		21,200,000	-	21,200,000
GPDP001	Perfect Binding Machine		8,200,000		8,200,000
GPDP002	Rolex Perforation Machine/Kord Over Hall		13,000,000		13,000,000
32010510	OTHER EQUIPMENT		32,800,000	-	38,800,000
GPDP003	Computer to Plate		21,500,000		21,500,000
GPDP004	Polar Cutting		10,000,000		10,000,000
GPDP005	Numbering Machine		1,300,000		7,300,000
	TOTAL FOR GOVT. PRINTING DEPT.		54,000,000	-	60,000,000





ADMINISTRATIVE SECTOR
HISTORY AND CULTURE BUREAU - 012301500100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
320000	NON-CURRENT ASSETS				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		25,000,000	-	31,000,000
HCBP001	Construction of Archival Library		-	-	25,000,000
HCBP002	Renovation & Fencing of Open Air Theatre Phase II		25,000,000		6,000,000
32010200	INFRASTRUCTURE GENERAL				
32010213	HERITAGE		6,000,000	-	15,225,000
HCBP003	Annual Maintenance of Katsina Old Training College/Gobarau Minaret		6,000,000		15,225,000
HCBP004	Development of Durbi-Takusheyi		-		0.00
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		100,225,000	16,001,000	150,225,000
HCBP005	Documentation of Katsina State History (Retrieval and Seminars)		25,000,000		25,000,000
HCBP006	Crafts Development and Exhibition (Traditional Occupation, Centre and Craft Expo)		15,225,000		50,000,000
HCBP007	Hosting of National Council of Culture and Orientation		50,000,000	16,001,000	65,225,000
HCBP008	Annual Abuja Carnival		10,000,000	-	10,000,000
	TOTAL FOR HISTORY & CULTURE BUREAU		131,225,000	16,001,000	196,450,000





ADMINISTRATIVE SECTOR
OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE (HOCSS) - 012500100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		650,000,000	373,517,346	-
HOCSSP001	Development of Public Buildings		650,000,000	373,517,346	-
32010400	FIXED ASSETS - GENERAL				
32010405	VEHICLES		400,000,000	484,737,110	900,000,000
HOCSSP002	Purchase of Official/ Other Vehicles		400,000,000	484,737,110	900,000,000
32010500	OFFICE EQUIPMENT - GENERAL				
32010510	OTHER EQUIPMENT		100,000,000	-	100,000,000
HOCSSP003	Office Equipments		100,000,000	-	100,000,000
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	FURNITURE & FITTINGS		100,000,000	133,849,180	500,000,000
HOCSSP004	Office Furniture		100,000,000	133,849,180	500,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	100,000,000
HOCSSP005	Take Off Grant for Contributory Pension Scheme		-	-	100,000,000
	TOTAL FOR THE OFFICE OF THE HEAD OF CIVIL SERVICE		1,250,000,000	992,103,636	1,600,000,000





ADMINISTRATIVE SECTOR
DIRECTORATE OF ESTABLISHMENT, PENSION & TRAINING - 012500500100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
DETP001	Expansion of Admin Block		254,317,035	28,798,915	299,317,035
DETP002	Construction of 1No. Block of 2No Computer Lab		20,000,000	16,293,015	20,000,000
DETP003	Construction of 1No. Block 2 Typing Pools		11,544,335	-	11,544,335
DETP004	Const. of 3No. Block of 250 Seat capacity Lecture theatres		10,120,000	-	10,120,000
DETP005	Construction of Library, Supply of Equip & Books		147,652,700	-	147,652,700
DETP006	Construction of 5No. Blocks of 3No. Class room		25,000,000	12,505,900	25,000,000
DETP007	Construction of 5No. Blocks of 3No. Class room		20,000,000	-	20,000,000
DETP008	Wall fence and Gole House		20,000,000	-	20,000,000
DETP008	Roads, Parking and Drainages				45,000,000
32010102	RESIDENTIAL BUILDING		40,000,000	-	40,000,000
DETP009	Construction of 2No. Hostel (Male and Female)		40,000,000	-	40,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	VEHICLE		734,216,000	-	-
DETP010	Purchase of Vehicles for Ex-Governors & Deputies 2No. @ Every 4years		734,216,000	-	-
32010510	OTHER EQUIPMENT		3,720,000	-	3,720,000
DETP011	Establishment of E-Library at Headquarters		3,720,000	-	3,720,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		50,000,000	-	50,000,000
DETP012	Medical Care for Ex-Governors & Deputy Governors		50,000,000		50,000,000
	TOTAL FOR DEP&T		1,082,253,035	28,798,915	393,037,035





ADMIN SECTOR
DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT - 012500500200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	25,000,000
DHCDP001	Programme with CSOs, CBOs and NGOs				25,000,000
	TOTAL FOR DEPT OF HUMAN CAPITAL DEVELOPMENT		-	-	25,000,000





ADMINISTRATIVE SECTOR
OFFICE OF THE AUDITOR-GENERAL FOR THE STATE - 014000100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		10,000,000	-	9,700,000
OAGSP001	General Office Renovation		10,000,000		9,700,000
32010200	INFRASTRUCTURE - GENERAL		180,000,000	61,894,000	43,809,732
OAGSP002	Fixed Asset Register for MDA's/ Updating of F/Asset		180,000,000	61,894,000	43,809,732
32010600	FURNITURE & FITTINGS - GENERAL		15,000,000	15,000,000	5,000,000
OAGSP003	Furniture & Fittings		15,000,000	15,000,000	5,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	46,190,268
OAGSP004	Project Monitoring, Evaluation & Inspection				46,190,268
	TOTAL FOR THE OFFICE OF THE AUDITOR-GENERAL FOR THE STATE		205,000,000	76,894,000	104,700,000





ADMINISTRATIVE SECTOR
OFFICE OF AUDITOR GENERAL FOR LOCAL GOVERNMENT: 014000100200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				10,000,000
LGAUP001	Renovation of Head Office				10,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
LGAUP002	10% of 1% - Monitoring & Evaluation Costs		39,488,265	-	73,488,265
LGAUP003	Fixed Assets Register (34No. LGs Contributions) IR		39,488,265	-	39,488,265
					34,000,000
	TOTAL FOR THE OFFICE OF THE AUDITOR-GENERAL FOR LOOCAL GOVT.		39,488,265	-	83,488,265





ADMINISTRATIVE SECTOR
CIVIL SERVICE COMMISSION - 014700100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
CSCP001	Renovation of CSC Complex		-	-	50,000,000
					50,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
CSCP002	Computerization of CSC Operation		-	-	20,000,000
					20,000,000
	TOTAL FOR CSC		-	-	70,000,000





ADMINISTRATIVE SECTOR
LOCAL GOVERNMENT SERVICE COMMISSION - 014700100200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32030100	INTANGIBLE ASSETS		276,417,855	207,313,391	276,417,855
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
LGSCP001	70% of 1% - Training Fund		276,417,855	207,313,391	276,417,855
	TOTAL FOR LOCAL GOVT. SERVICE COMM.		276,417,855	207,313,391	276,417,855





ADMINISTRATIVE SECTOR
LOCAL GOVERNMENT STAFF PENSION BORD: 011103500200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL		20,000,000	-	-
32010101	OFFICE BUILDING				
LGSPBP001	Upgrading and furnishing of Head Office		20,000,000		0.00
	TOTAL FOR LOCAL GOVT. STAFF PENSION BOARD		20,000,000	-	0.00





ADMINISTRATIVE SECTOR
STATE INDEPENDENT ELECTORAL COMMISSION - 014800100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
SIECP001	Construction/Rehabilitation of LGA Electoral Offices		-	-	0.00
32010300	EQUIPMENT - GENERAL		20,000,000	-	20,000,000
SIECP002	Equipping of Situation Room		20,000,000		20,000,000
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE		20,000,000	-	-
SIECP003	Purchase of Furniture, Plant & Equipment		20,000,000		0.00
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	800,000,000
SIECP004	General Conduct of Local Government Elections				800,000,000
	TOTAL FOR SIEC		40,000,000	-	820,000,000





**ECONOMIC SECTOR
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES - 021500100100**

GENERAL AGRIC DEPARTMENT - 021500100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
32030109	Climate Change Adaptation and Agric-Business Support Programme		1,726,982,768	182,896,880	1,581,166,953
MOAGP001	IFAD / CBARDP (ER)		1,204,670,268	182,896,880	1,204,670,268
MOAGP002	KTSG Counterpart on IFAD/ CBARDP		217,312,500		26,496,685
MOAGP003	CBN Anchor Borrowers Programme (PRS)		300,000,000		200,000,000
MOAGP004	Monitoring & Evaluation of Projects		5,000,000		-
MOAGP005	Interest on Payment on TOOAN Tractors Purchases				150,000,000
32010300	PLANT AND MACHINERY				
32010301	EARTH MOVING EQUIPMENT		195,000,000	173,971,115	-
MOAGP004	Purchase of Tractors, Farm Implements & Farm Power Tiller		195,000,000	173,971,115	0.00
	TOTAL		1,921,982,768	356,867,995	1,581,166,953

MINISTRY OF AGRICULTURE (AGRIC SERVICES DEPARTMENT) - 021500100107

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		0	0	70,000,000
MOASP005	Centre for Agro Meteorology		0		70,000,000
32020103	SILOS		150,000,000	0	80,000,000
MOASP001	Rehab of Conventional Grains Stores/Zonal Produce Offices		150,000,000		80,000,000
31050107	FARM STOCK		500,000,000	38,834,370	250,000,000
MOASP002	Procurement & Storage of Grains		500,000,000	38,834,370	250,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		35,000,000	22,060,946	135,000,000
MOASP003	State Contribution to NAIC on ACGS Trust Fund Loan		35,000,000	22,060,946	35,000,000
MOASP004	Special Interv. Project on Agriculture (Precision on Agriculture)		0		100,000,000
	TOTAL FOR AGRIC SERVICE DEPT.		685,000,000	60,895,316	535,000,000



**MINISTRY OF AGRICULTURE (IRRIGATION DEPARTMENT) - 021500100109**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		175,000,000	126,838,979	155,000,000
MOAIP001	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA		25,000,000		25,000,000
MOAIP002	Rehabilitation of Irrigation Schemes		150,000,000	126,838,979	100,000,000
MOAIP003	Completion of Tomato Cottage at Kokami		0		30,000,000
32010200	INFRASTRUCTURE - GENERAL				
32010210	DAMS		1,275,000,000	-	2,110,000,000
MOAIP004	Expansion & Rehabilitation of Sulma Dam		1,000,000,000		1,300,000,000
MOAIP005	Jibia Irrigation project		75,000,000		0.00
MOAIP006	Rehab of Dan Kanjiba Dam				190,000,000
MOAIP007	Expansion of Matazu Irrigation Dam		200,000,000		120,000,000
MOAIP008	Completion of the Rehabilitation of Daberam Dam		-	-	200,000,000
MOAIP009	Rehabilitation/Upgrading of Dan-Aunai Irrigation Dam in Dutsi LGA			-	300,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	5,100,000,000
MOAIP010	Infrastructure Development Fund		0		5,100,000,000
	TOTAL FOR IRRIGATION DEPT.		1,450,000,000	126,838,979	7,365,000,000

MINISTRY OF AGRICULTURE (FORESTRY DEPARTMENT) - 021510200200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING	-	10,000,000	-	45,000,000
MOAFP001	Forest Rehabilitation		0		35,000,000
MOAFP002	Rehab of 7No. Zonal Offices		10,000,000		10,000,000
32010200	INFRASTRUCTURE GENERAL				
32010205	ZOO, PARKS & RESERVES		86,000,000	-	60,000,000
MOAFP003	Development of Tree Nursery, Improved Fruits & Seedling Production		15,000,000		30,000,000
MOAFP004	Shelter belt & Woodlot Development		16,000,000		-
MOAFP005	Forest Protection and Conservation		10,000,000		-
MOAFP006	Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation		30,000,000		15,000,000
MOAFP007	Farm Forestry Extension Training		5,000,000		5,000,000
MOAFP008	AGRO Forestry		10,000,000		10,000,000
	TOTAL FOR FORESTRY DEPT.		96,000,000	-	105,000,000



**MINISTRY OF AGRICULTURE (CO-OPERATIVES DIVISION) - 021500100111**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL		15,000,000	0	0
MOACP001	Establishment of & Development of Farm Cluster & Settlement		15,000,000		0.00
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		45,000,000	6,107,000	50,000,000
MOACP002	Farm Land Registration Project		10,000,000		25,000,000
MOACP003	Cooperative Recertification Project		10,000,000	6,107,000	10,000,000
MOACP004	National Cooperative Trade Fair & Agric Shows		15,000,000		15,000,000
MOACP005	Intervention In Cooperative Affairs		5,000,000		0.00
MOACP006	Sensitization & Group Dev. Of Cooperatives		5,000,000		0.00
	TOTAL FOR COOPERATIVES DIVISION		60,000,000	6,107,000	50,000,000





ECONOMIC SECTOR
KATSINA STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (KTARDA) - 021511400100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
3202100	LAND & BUILDING - GENERAL				
3202101	OFFICE BUILDING		-	-	45,000,000
KTARDAP001	Renovation of KTARDA HQ		0		30,000,000
KTARDAP002	Reclamation of encroached seed farms lands under KTARDA		0		5,000,000
KTARDAP003	Restoration of Soil Fertility under KTARDA Seed Farms		0		10,000,000
32010210	DAMS		0	0	0
KTARDAP004	Small Earth Dams (Constituency Project)		0		0.00
32010214	BOREHOLES & OTHER WATER FACILITIES		0	0	0
KTARDAP005	Drilling of Boreholes (Constituency Project)				
32010900	SPECIALISED ASSETS-GENERAL				
32010905	AGRICULTURAL EQUIPMENT & CHEMICAL		10,000,000	0	55,000,000
KTARDAP006	Agricultural Chemicals & Spraying Equipment for Control of Outbreak		10,000,000		10,000,000
KTARDAP007	Purchase of tube wells Drilling Equipment		0		45,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		805,872,000	14,489,900	3,884,456,553
KTARDAP008	Farmers Data & Information System (2,200Ad-hoc Enumerators)		0		50,000,000
KTARDAP009	KTSG Fadama III		35,872,000		-
KTARDAP010	Fadama CARES Program (ER)				1,783,456,553
KTARDAP011	PAASP (ER)		500,000,000		0.00
KTARDAP012	Local Governments Contribution on Fadama GUYs Programme (LG) IR		0	-	68,000,000
KTARDAP013	State Counterpart to Fadama GUYs Programme				68,000,000
KTARDAP014	Agricultural Production Survey		5,000,000		5,000,000
KTARDAP015	Resuscitation of Extension services		200,000,000	7,380,000	100,000,000
KTARDAP016	Rural Finance Institution Building Program (RUFIN)		10,000,000		10,000,000
KTARDAP017	State Agricultural Show, Trade Fairs and Exhibitions		20,000,000		40,000,000
KTARDAP018	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS) (World Bank) ER				1,500,000,000
KTARDAP019	State Counterpart on APPEALS project				200,000,000
KTARDAP020	Women in Agricultural Activities		15,000,000		15,000,000
KTARDAP021	Media & Publicity		15,000,000	7,109,900	20,000,000
KTARDAP022	Seed Multiplication Project		5,000,000		25,000,000
	TOTAL FOR KTARDA		815,872,000	14,489,900	3,984,456,553





ECONOMIC SECTOR
KATSINA FARMERS SUPPLY COMPANY - FASCOKT - 021511000100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		200,000,000	64,872,534	50,000,000
FASCOP001	Rehab Of Farm Service Centre Office Accommodation		200,000,000	64,872,534	50,000,000
32010400	FIXED ASSETS - GENERAL				
32010900	SPECIALISED ASSETS-GENERAL				
32010905	AGRICULTURAL EQUIPMENT & CHEMICAL		3,100,000,000	58,237,463	3,370,000,000
FASCOP002	Procurement of Agro-Chemicals		100,000,000	56,557,463	20,000,000
FASCOP003	Procurement of Improved Seeds		0		30,000,000
FASCOP004	Procurement of Fertilizer and Handling Charges		3,000,000,000	1,680,000	3,300,000,000
FASCOP005	Purchase of Agric Implements				20,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		2,400,000	-	-
FASCOP006	Fees: Upgrading status with Corporate Affairs Comm		2,400,000		-
	TOTAL FOR FASCOKT		3,302,400,000	123,109,997	3,420,000,000





ECONOMIC SECTOR
DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE
VETERINARY DEPARTMENT - 021511500100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
DLVP001	Improve/Rehab of Vet clinics, Abattoir and Loading Ramps in Kankara, Mai Aduwa and Jibia		120,000,000	3,614,500	300,000,000
DLVP002	Modern International Livestock Market:- Mai adua, Katsina and Kafur		120,000,000	3,614,500	150,000,000
DLVP003	Katsina Modern Referral Veterinary Reference Hospital		0		150,000,000
32010900	SPECIALISED ASSETS-GENERAL				
DLVP004	Purchase of Drugs (revolving)		0		0.00
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
DLVP005	Control of Animal Parasites, Diseases & Annual Vaccination		25,000,000	-	50,000,000
DLVP006	Development of Hides & Skins Activities		25,000,000		50,000,000
DLVP007	Development of Laboratory Services & Artificial Insemination				
DLVP008	Infectious Disease Control		105,000,000	572,000	180,000,000
DLVP009	Development of Pan-African Control of Epizootic (PACE) Activities		50,000,000		50,000,000
DLVP010	Mobile Vet Clinics Extension Enlightenment Services across the State		10,000,000		10,000,000
			10,000,000	572,000	10,000,000
			0		50,000,000
	TOTAL FOR VET. DEPT		250,000,000	4,186,500	530,000,000





**DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE
LIVESTOCK DEPARTMENT - 021511500102**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		455,000,000	7,649,500	2,380,000,000
DLLP001	Development & Management of Grazing Reserve @ Runka (10 Ranges Covering 120,000Ha) (L-PRESS PROJECT) ER		200,000,000		1,000,000,000
DLLP002	State Counterpart fund for L-PRESS PROJECT				30,000,000
DLLP003	Mutton Improvement Centre		100,000,000		65,000,000
DLLP004	Cattle Husbandry Extension Program (Beef Improvement Program at Kabomo and Dannakola)		50,000,000	7,649,500	100,000,000
DLLP005	Goat Husbandry Extension Program (Breed Improvement Program at Dutsinma)		105,000,000		85,000,000
DLLP006	Support for Pastoralist Resettlement Scheme (ER) Grant				1,000,000,000
DLLP007	Rehab & Mgmnt of Community Pastures & Supplem feed Program in 15LGAs		0		50,000,000
DLLP008	Dairy Improvement Programme at Runka Dairy Scheme		0		50,000,000
	TOTAL FOR LIVESTOCK DEPT.		455,000,000	7,649,500	2,380,000,000
	TOTAL FOR THE DEPARTMENT OF LIVESTOCK & GRAZING RESERVE		705,000,000	11,836,000	2,910,000,000





**ECONOMIC SECTOR
MINISTRY OF FINANCE - 022000100100**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010500	OFFICE EQUIPMENT - GENERAL				
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		430,000,000	-	6,018,308,389
MOFP001	Salary Automation (Upgrading of Computer Software for Salary)		50,000,000		50,000,000
MOFP002	IPSAS:- Implementation Programme		300,000,000		300,000,000
MOFP003	Take off Grant Fiscal Responsibility Commission		25,000,000		25,000,000
MOFP004	Take off Grant Bureau of Public Procurement		25,000,000		25,000,000
MOFP005	SFTAS Activities				250,000,000
MOFP006	Loan to KIPDECO		30,000,000		30,000,000
MOFP007	Settlement of Liabilities				5,338,308,389
MOFP008	COVID-19 Preparedness and Response Project Grant (ER)				0.00
	TOTAL FOR MINISTRY OF FINANCE		430,000,000	-	6,018,308,389





ECONOMIC SECTOR
MINISTRY OF BUDGET AND ECONOMIC PLANNING - 022000300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
320000	NON-CURRENT ASSETS				
320100	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		55,000,000	18,000,000	65,000,000
MBEP001	Rehab of Old Government House		35,000,000	18,000,000	35,000,000
MBEP002	Office Renovation		20,000,000	-	30,000,000
32010500	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTER		35,000,000	33,365,000	40,000,000
MBEP002	Computerization/Upgrading Budget Operation		35,000,000	33,365,000	40,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		384,750,500	28,150,000	200,000,000
MBEP003	State contribution to Orphans, Widows & Vulnerable Support Programme (SPC)				0.00
MBEP004	Local Govt. contribution to Orphans, Widows & Vulnerable Support Programme (IR)				0.00
MBEP005	Donors contribution to Orphans, Widows & Vulnerable Support Programme (ER)				0.00
MBEP006	UNICEF Nutrition Intervention Program (Policy Coordination) ER		102,750,500		0.00
MBEP007	State Counterpart on UNICEF Nutrition Intervention Program (Policy Coordination)		182,000,000		0.00
MBEP008	Citizen Budget Project		50,000,000	28,150,000	50,000,000
MBEP009	Take off Grant for Bureau of Statistics		25,000,000		25,000,000
MBEP010	Take off Grant for State Economic Development Planning Commission		25,000,000		25,000,000
MBEP011	State Development Plan Exercise				100,000,000
	TOTAL FOR MINISTRY OF BUDGET		474,750,500	79,515,000	305,000,000





ECONOMIC SECTOR
MINISTRY OF COMMERCE, INDUSTRY AND TOURISM- 022200100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
	OFFICE BUILDING		50,000,000	0	200,000,000
MOCP001	FUNTUA & JIBIA Dry Port Containers (Container Deport)				150,000,000
MOCP002	Resuscitation of Moribund Industries		50,000,000	-	50,000,000
	RESIDENTIAL BUILDING		150,000,000	4,000,000	415,000,000
MOCP003	Expansion of Katsina Motel To 3 Star Hotel		0	-	150,000,000
MOCP004	Renovation and Upgrading of Motels		150,000,000	4,000,000	250,000,000
MOCP005	Maintainance of Shopping mall				15,000,000
32010200	INFRASTRUCTION				
32010202	ROAD NETWORK		0	0	0
MOCP006	Construction of Road, Drainage & Gate at Central Market		0		0.00
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE		0	0	5,000,000
MOCP007	Furnishing of 7no Divisional Commercial Offices				5,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		130,000,000	35,770,230	395,000,000
MOCP008	Business support centre (SMEDAN)		15,000,000	15,000,000	60,000,000
MOCP009	Trade mission/Trade exhibition				20,000,000
MOCP010	Implementation of Standard Weight & Measures		15,000,000	11,550,000	15,000,000
MOCP011	Support Empowerment to SME's		100,000,000	9,220,230	300,000,000
	TOTAL FOR MINISTRY OF COMMERCE		330,000,000	39,770,230	1,015,000,000





**ECONOMIC SECTOR:
INVESTMENT PROMOTION AGENCY (KIPA): 022200100200**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		1,200,000,000	250,000,000	1,700,000,000
KIPAP001	Katsina Green Economic Zone		1,200,000,000	250,000,000	1,700,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
KIPAP002	Grant to INVESTMENT PROMOTION AGENCY		56,982,500	5,395,000	161,587,500
KIPAP003	Economics & Investment Summit Project 2021		56,982,500	5,395,000	51,587,500
KIPAP004	KIPA Materials for contents Input for Nigeria Pavilion at EXPO 2021 DUBAI				80,000,000
					30,000,000
	TOTAL FOR INVESTMENT PROMOTION AGENCY		1,256,982,500	255,395,000	1,861,587,500





ECONOMIC SECTOR:
DEPARTMENT OF MARKET DEVELOPMENT: 022205300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL		500,000,000	576,169,019	300,000,000
32010101	OFFICE BUILDING				
DMDP001	Market Development and Shopping Mall		500,000,000	576,169,019	300,000,000
	TOTAL FOR DEPT. OF MARKET DEVELOPMENT		500,000,000	576,169,019	300,000,000





**ECONOMIC SECTOR
MINISTRY OF LANDS - 022600100100**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010102	RESIDENTIAL BUILDING		545,000,000	120,172,640	560,000,000
MOLSP001	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)		45,000,000		60,000,000
MOLSP002	Land Acquisition & Compensation for development project		500,000,000	120,172,640	500,000,000
22020306	PRINTING OF SECURITY DOCUMENT		20,000,000	-	150,000,000
MOLSP003	Printing of Documents of Titles of Lands		20,000,000		150,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		300,000,000	-	1,500,000,000
MOLSP004	Computerization of Land Management and Administration		300,000,000		1,500,000,000
	TOTAL FOR MIN. OF LANDS		865,000,000	120,172,640	2,210,000,000





ECONOMIC SECTOR
KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB) 025305600100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	RESIDENTIAL BUILDING		180,000,000	-	180,000,000
URPBP001	Resettlement Scheme Regional Planning		10,000,000		10,000,000
URPBP002	Review and Preparation of Master Plan, Regional & Urban Regional (UN Habitat)		150,000,000		150,000,000
URPBP003	Planning System and Hardware		5,000,000		5,000,000
URPBP004	Design and Development of Layout		10,000,000		10,000,000
URPBP005	Street Naming/House Numbering & Details of Residents		5,000,000		5,000,000
32010212	MONUMENT		20,000,000	-	20,000,000
URPBP006	Construction and Maintenance of R/About and City Monument and Recreation Facilities		20,000,000		20,000,000
	TOTAL FOR URBAN & REGIONAL PLANNING BOARD		200,000,000	-	200,000,000





ECONOMIC SECTOR
OFFICE OF THE SURVEYOR-GENERAL - 023400200100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010510	OTHER EQUIPMENT				
OSGP001	Survey Equipments		13,000,000	-	13,000,000
OSGP002	Lithographic Equipment		6,000,000		6,000,000
			7,000,000		7,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
OSGP003	Mapping (Administrative, Township & Cadastral)		29,000,000	-	29,000,000
OSGP004	Boundary Surveys		20,000,000		20,000,000
OSGP005	Computerization of Cadastral & Geodetic Records		8,000,000		8,000,000
			1,000,000		1,000,000
	TOTAL FOR OFFICE OF THE SURVEYOR-GENERAL		42,000,000	-	42,000,000





ECONOMIC SECTOR
DEPARTMENT OF EMPLOYMENT PROMOTION - 022700500100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		20,000,000	-	20,000,000
DEPP001	Provision of Databank		20,000,000		20,000,000
	TOTAL FOR DEPT. OF EMPLOYMENT PROMOTION		20,000,000	-	20,000,000





**ECONOMIC SECTOR:
MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - 022800100100**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		525,000,000	87,688,680	211,250,000
MOSTP001	Upgrading of Youth Craft Village Katsina		300,000,000	14,518,163	185,000,000
MOSTP002	Construction of Daura & Funtua Youth Empowerment Centre		-		0.00
MOSTP003	Construction of laboratory (2) proto- type lab		25,000,000		26,250,000
MOSTP004	Construction of Science Research laboratory		-		0.00
MOSTP005	Construction & Expansion of KSITM		200,000,000	73,170,517	0.00
32010510	OTHER EQUIPMENT		23,681,855	-	24,865,948
MOSTP006	Purchase of Tools & Equip for Youth Craft Village		23,681,855		24,865,948
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE				
MOSTP007	Provision of School furniture		-	-	50,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		400,000,000	5,630,000	360,250,000
MOSTP008	Development of galaxy backbone and Software dev. & Deployment (IR)		-		0.00
MOSTP009	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)		50,000,000	5,630,000	44,500,000
MOSTP010	Establishment of Data Bank		35,000,000		0.00
MOSTP011	Alternative Energy		15,000,000		15,750,000
MOSTP012	State Wide Intervention on Youth Craft Village Graduates		250,000,000		250,000,000
MOSTP013	Website Development (Collaboration with Development Partners)		-		0.00
MOSTP014	E-government projects		-		0.00
MOSTP015	Resettlement of Graduates of Youth Craft Village Katsina		50,000,000		50,000,000
MOSTP016	Enterpreneurship, Innovations & Skills Development (Collaboration with CBN&Devt. Partners). IR		-		0.00
MOSTP017	Development of Science, Technical & Vocational Curriculums (FMoE, FMoS&T,NBTE&Other Partners)		-		0.00
	TOTAL FOR MIN OF SCI. TECH. & INNOVATION		948,681,855	93,318,680	646,365,948





KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT (KTSITM)
ADMINISTRATIVE CODE - 022800700100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				230,000,000
ITMP001	Improvement/Upgrading of IT Laboratories and workshops		-	-	10,000,000
ITMP002	Maintenance/upgrading of classes and lecture theatres		-	-	50,000,000
ITMP003	Construction of additional staff offices		-	-	150,000,000
ITMP004	Procurement of library books and equipment		-	-	20,000,000
32010102	RESIDENTIAL BUILDING				280,000,000
ITMP005	Construction of additional Students hostels (Males and females)		-	-	100,000,000
ITMP006	Expansion and maintenance of Institute buildings and staff quarters		-	-	20,000,000
ITMP007	Expansion of staff Quarters (Senior and Junior) Phase I		-	-	100,000,000
ITMP008	Supply of beds and mattress (Students Hostel)		-	-	60,000,000
32010205	ZOO, PARKS & RECREATION				20,000,000
ITMP009	Parks, Gardens and beautification		-	-	20,000,000
32010208	WATER DISTRIBUTION NETWORK				40,000,000
ITMP010	Expansion of water supply scheme		-	-	40,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	VEHICLE				
ITMP011	Procurement of water tanker		-	-	-
32010510	OTHER EQUIPMENT				35,000,000
ITMP012	Purchase of IT Equipment		-	-	30,000,000
ITMP013	Purchase of of Sport Equipment		-	-	5,000,000
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE				5,000,000
ITMP014	Provision of office furniture and equipment		-	-	5,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				130,000,000
ITMP015	Research and staff development/collaboration with TETFUND, PTDF etc		-	-	50,000,000
ITMP016	Accreditation process with NBTE, NUC and other regulatory bodies		-	-	10,000,000
ITMP017	Collaboration with Fed. Ministry of Communication with its Agencies & other Devt partners		-	-	10,000,000
ITMP018	Development and enhancement of affiliation programmes		-	-	20,000,000
ITMP019	Library E- Learning and other resources		-	-	40,000,000
	TOTAL FOR INSTITUTE OF TECHNOLOGY				740,000,000





ECONOMIC SECTOR
DEPARTMENT OF POWER AND ENERGY: 023100100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010200	INFRASTRUCTURE - GENERAL				
32010207	ELECTRICITY TRANSMISSION NETWORK				30,000,000
DPEP001	Digital Mapping of Electricity Network State Wide		-		30,000,000
32010211	SPECIALISED EQUIPMENT				5,000,000
DPEP002	Purchase of Power Tools		-	-	5,000,000
32030100	INTANGIBLE ASSETS		100,000,000	17,895,200	80,104,800
DPEP003	Renewable Energy Projects Development and Energy Efficiently Program		100,000,000	17,895,200	80,104,800
	TOTAL FOR DEPT. OF POWER & ENERGY		100,000,000	17,895,200	115,104,800





**ECONOMIC SECTOR
RURAL ELECTRIFICATION BOARD - 023100300100**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010200	INFRASTRUCTURE - GENERAL				
32010207	ELECTRICITY TRANSMISSION NETWORK		2,265,000,000	84,976,664	2,405,023,335
REBP001	Electrification Project at Katsina Senatorial Zone		330,000,000	42,266,335	287,733,665
REBP002	Electrification Project at Daura Senatorial Zone		330,000,000	15,714,798	314,285,201
REBP003	Electrification Project at Funtua Senatorial Zone		330,000,000	26,995,531	303,004,469
REBP004	Rural Electrification Projects in 34No. Local Governments		1,275,000,000		1,500,000,000
	TOTAL FOR REB		2,265,000,000	84,976,664	2,405,023,335





ECONOMIC SECTOR
MINISTRY OF RESOURCE DEVELOPMENT - 023305100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010200	INFRASTRUCTURE - GENERAL				
3201010	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
MRDP001	Provision of Minerals Buying & selling centres		70,000,000	3,680,000	60,000,000
MRDP002	Resuscitation of 4No. Of Fertilizer Cottage Industries		50,000,000	3,550,000	50,000,000
			20,000,000	130,000	10,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
MRDP003	Mineral Exploration Mining Project		200,000,000	-	1,810,000,000
MRDP004	Katsina Mining Exploration Company (KEMCO) Take-Off Grant		100,000,000		1,200,000,000
MRDP005	Mineral Development & Utilization		50,000,000		50,000,000
MRDP006	Monotoring of Mining Activities		0		500,000,000
MRDP007	Coordination of Artisanal & Small Scale Mining Activities		50,000,000		50,000,000
MRDP008	Compliance with Regulatory Authorities (FIRS,CAC,COMEG,NMGS,NMCO)		0		5,000,000
					5,000,000
	TOTAL FOR MINISTRY OF RESOURCE DEVELOPMENT		270,000,000	3,680,000	1,870,000,000





ECONOMIC SECTOR
MINISTRY OF WORKS, HOUSING & TRANSPORT (GENERAL) - 023400100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		320,000,000	89,639,387	1,002,500,000
MOWGP001	Development of Govt. House (Banquet Hall)	ONGOING	250,000,000	38,623,856	262,500,000
MOWGP002	Development & Maint of State Secretariat Complex	ONGOING	70,000,000	51,015,531	90,000,000
MOWGP003	Development of Public Building	ONGOING			650,000,000
32010102	RESIDENTIAL BUILDING				100,000,000
MOWGP004	Conversion of Mani Motel to Multi-Purpose Social Centre	NEW			100,000,000
32010200	INFRASTRUCTURE - GENERAL				
32010207	ELECTRICITY TRANSMISSION NETWORK				
MOWGP005	Development of Conventional and Alternative Electrical System	NEW		-	0.00
32010211	SPECIALISED EQUIPMENT		38,587,500	-	38,587,500
MOWGP006	Equipping of Central Mechanical and Electrical Workshops	NEW	38,587,500		38,587,500
MOWGP007	Engineering Equipment	NEW	0.00		0.00
32010300	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SET		50,000,000	119,278,032	50,000,000
MOWGP008	Purchase of Air-Conditioners and Generators	NEW	50,000,000	119,278,032	50,000,000
	TOTAL		408,587,500	208,917,419	1,191,087,500





MINISTRY OF WORKS (ROADS) 023400100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010200	INFRASTRUCTURE - GENERAL				
32010202	ROAD NETWORK		13,952,571,290	2,281,631,220	39,514,943,989
MOWRP001	Survey and Design of Road Projects		300,000,000	217,342,450.88	0
MOWRP002	Rehab. Of Dandume-Damari-Sabuwa-Kaya Rd	ONGOING	500,000,000	-	1,300,000,000
MOWRP003	Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	ONGOING	600,000,000	180,503,026.14	800,000,000
MOWRP004	Const. of Kankara-Zango-Dansabau (21km)	ONGOING	700,000,000	-	1,600,000,000
MOWRP005	Const. of M/Sayaya-Sayaya-Mazoji-TasharIcce Rd (2nd Coat)	ONGOING	0	-	600,000,000
MOWRP006	Constr. Of M/Musawa-Gingin-Tabanni Road	ONGOING	800,000,000	-	1,300,000,000
MOWRP007	Asphalting & Rehab of Tama-Bindawa-Charanchi road.	ONGOING	552,195,200	425,900,256.03	600,000,000
MOWRP008	Costr. Of Yargamji-Kuraye-Eka/S/Gari-Shibdawa-Doro Road	ONGOING	180,000,000	-	700,000,000
MOWRP009	Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km) (NP)	NEW	585,000,000	-	600,000,000
MOWRP010	Constr. Of Bakori-Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km) (NP)	NEW	440,000,000	-	1,100,000,000
MOWRP011	Constr. Of Dayi-Gundawa-WawarKaza Rd.	ONGOING	500,000,000	-	550,000,000
MOWRP012	Constr. Of Kafur-Rugoji-Dantutture-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	ONGOING	502,400,000	-	1,824,943,989
MOWRP013	Constr. Of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Rd		450,000,000	650,000,228.42	-
MOWRP014	Constr of Chidari, Kanda-Kawari-Yanduna		390,000,000	-	-
MOWRP015	Rehab of Maibara - Yanduna Road	NEW			100,000,000
MOWRP016	Asphalting of Malumfashi-Dankanjiba	ONGOING	750,000,000	707,574,440.78	1,900,000,000
MOWRP017	Completion of U/Dahiru-Tafoki Rd	ONGOING	150,000,000	-	270,000,000
MOWRP018	Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	ONGOING	500,000,000	-	1,100,000,000
MOWRP019	Constr. Of Randa-Doguru-Gallu-Shargale Rd	ONGOING	600,000,000	-	1,100,000,000
MOWRP020	Rehab of Mashi-Birmin Kuka Rd	ONGOING	500,000,000	-	100,000,000
MOWRP021	Constr. Of Kwanar Sabke-Dan aunnai-Ruwan Kaya-T/Dankawa-Dutsi Rd	ONGOING	1,000,000,000	-	1,100,000,000
MOWRP022	Rehab of Batsari-Jibiya Road	ONGOING	822,976,090	0.00	1,800,000,000





ROADS: CONTINUED

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
MOWRP023	Rehab of Tudun Iya-Maska-Dandume Road	ONGOING	500,000,000	0.00	1,100,000,000
MOWRP024	Rehab. Of Dogon Marke-Yari Bori-Kafur Rd	ONGOING	530,000,000		700,000,000
MOWRP025	Rehab. Of Dan Nakola-RijiyarTsamia-Fago Rd.	ONGOING	600,000,000	0.00	1,300,000,000
MOWRP026	Rehab. Musawa-Dangani-Dan Ali Road	ONGOING	700,000,000	0.00	1,020,000,000
MOWRP027	Rehab. Of Ingawa-Tunas-Katsina/Jigawa State Boarder Rd.	ONGOING	300,000,000	100,310,817.73	500,000,000
MOWRP028	Constr. Of Gurjiya-Karkarku-Sandamu Rd	ONGOING	500,000,000	-	550,000,000
MOWRP029	Rehab. Of Katsina-Kaita-Dankama Rd	ONGOING			1,600,000,000
MOWRP030	Reh. & Asphaltng of Zango to Rogogo Rd.	ONGOING			1,600,000,000
MOWRP031	Rehb. Of Karfi- Kuringafa – Tsigi – Yarkasuwa road	ONGOING			1,100,000,000
MOWRP032	Rehb. Of Dankama-Majigiri-Kasanki-Bumbum road	ONGOING			1,600,000,000
MOWRP033	Const. of Rijiyar Maje boarder – Tashar Alto Jibia town road	NEW			1,100,000,000
MOWRP034	Rehb. Of Kankara-Ketare-Gora road.	NEW			600,000,000
MOWRP035	Const of Safana –D/musa –M/dabino –Pauwa–Guga- Rd	NEW			500,000,000
MOWRP036	Costruction of Kofar Kaura & Kofar Kwaya Underpass	NEW			4,600,000,000
MOWRP037	Constr. Of Jibia - Shimfida Road	ONGOING			3,000,000,000
MOWRP038	Constr. Of Birchi-Lambo-wurma-kwari mai gwiwa-chikawa Road	NEW			0.00
MOWRP039	Constr. Of Tashar Bawa- Sayau- Rafin Iwa - Sabuwa Road	NEW			200,000,000
	TOTAL FOR THE MINISTRY OF WORKS		14,361,158,790	2,490,548,639	40,706,031,489





ECONOMIC SECTOR
KATSINA STATE ROADS MAINTENANCE AGENCY (KASROMA) - 023400400100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010200	INFRASTRUCTURE - GENERAL				
32010202	ROAD NETWORK		1,244,033,120	476,652,849	3,267,966,027
KASROMAP001	Katsina Zone Roads Maintenance		200,000,000	73,029,466	473,000,000
KASROMAP002	Daura Zone Roads Maintenance		200,000,000	92,416,923	298,589,940
KASROMAP003	Funtua Zone Roads Maintenance		504,033,120	108,706,460	648,072,095
KASROMAP004	Emergency Response State Wide		100,000,000	42,500,000	150,000,000
KASROMAP005	Second Coat of 2020 Executed Projects of Single Coat Surface Dressed Roads		0	-	55,000,000
KASROMAP006	Intervention for Routine Maintenance of Roads for Three Senatorial Zones		0	-	300,000,000
KASROMAP007	Intervention on Collapsed Bridges Statewide		0	-	68,375,492
KASROMAP008	Township Roads 34-LGAs Contribution @ N1.5 Million Each Monthly (IR)		120,000,000	80,000,000	612,000,000
KASROMAP009	KTSG Counterpart @20 Million Monthly		120,000,000	80,000,000	240,000,000
KASROMAP010	Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	NEW			135,928,500
KASROMAP011	Asphalting of Danmusa Bypass (3.3KM)	NEW			137,000,000
KASROMAP012	Constr of Muduru Township Road & Street Light	NEW			40,000,000
KASROMAP013	Constr of Yan Tumaki Township Road & Street Light	NEW			60,000,000
KASROMAP014	Rehab of Mani Township Road Mani Municipal	NEW			50,000,000
32010207	ELECTRICITY TRANSMISSION NETWORK		252,160,000	176,722,838	300,000,000
KASROMAP015	Provision & Upgrading of Street lights State wide		252,160,000	176,722,838	300,000,000
32010300	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SET		30,700,000	-	290,000,000
KASROMAP016	Procurement of Plants & Equipment		0		240,000,000
KASROMAP017	Maintenance of Plants & Equipment		30,700,000		50,000,000
	TOTAL FOR KASROMA		1,526,893,120	653,375,687	3,857,966,027





ECONOMIC SECTOR
KATSINA STATE HOUSING AUTHORITY 025301000100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010102	RESIDENTIAL BUILDING		1,409,918,855	327,657,396	1,082,261,459
SHAP001	Mass Housing Project	ONGOING	1,409,918,855	327,657,396	1,082,261,459
SHAP002	Abuja Housing Project	NEW			0.00
	TOTAL FOR HOUSING AUTHORITY		1,409,918,855	327,657,396	1,082,261,459





ECONOMIC SECTOR
MINISTRY OF WATER RESOURCES - 025200100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010200	INFRASTRUCTURE - GENERAL				
32010208	WATER DISTRIBUTION NETWORK		2,100,000,000	268,208,135	3,335,000,000
MWRP001	Malumfashi Water Supply Scheme		1,300,000,000		300,000,000
MWRP002	Kankara Water Supply Scheme				2,300,000,000
MWRP003	Completion of Zobe Regional Water Supply		500,000,000	268,208,135	0.00
MWRP004	Expansion/Rehabilitation of Distribution Systems in Katsina & Dutsinma		100,000,000		400,000,000
MWRP005	Renovation/Maintenance of Plants and Equipment (State Wide)		200,000,000		200,000,000
MWRP006	Expansion/Rehabilitation of Distribution Systems @ Sardauna Estate				40,000,000
MWRP007	Expansion/Rehabilitation of Distribution Systems @ Fatima Shema Estate				95,000,000
32010210	DAMS		3,376,000,000	700,941,845	11,876,000,000
MWRP008	Construction of Danja Dams		2,076,000,000		3,676,000,000
MWRP009	Danja Dams Water Supply Phase II (Regional Water Supply)				5,000,000,000
MWRP010	Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme				1,000,000,000
MWRP011	Improvement of Dams & Water Works (Ajiwa)		1,300,000,000	700,941,845	1,200,000,000
MWRP012	Maintenance of Dams				500,000,000
MWRP013	Improvement of Ajiwa Dam phase 2				500,000,000
32010501	COMPUTER		-	-	10,000,000
MWRP014	Procurement of ICT Equipment		0		10,000,000
32010905	SPECIALISED ASSETS-GENERAL		1,000,000,000	265,819,794	1,200,000,000
MWRP015	Purchase of Chemicals		1,000,000,000	265,819,794	1,200,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		1,800,000,000	0	1,800,000,000
MWRP016	WASH Action Plan FGN Counterpart (IR)		900,000,000		900,000,000
MWRP017	WASH Action Plan KTSG Counterpart Fund		900,000,000		900,000,000
MWRP018	SURWASH (ER)				0.00
	TOTAL FOR THE MINISTRY OF WATER RESOURCES		8,276,000,000	1,234,969,774	18,221,000,000





ECONOMIC SECTOR
DEPARTMENT OF RURAL AND SEMI URBAN WATER SUPPLY: 025210400100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010200	INFRASTRUCTURE - GENERAL				
32010208	WATER DISTRIBUTION NETWORK		715,000,000	103,473,101	1,613,601,585
RSUWP001	Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)		200,000,000	22,128,711	200,000,000
RSUWP002	Water Project Muduru		30,000,000	13,096,333	16,903,666
RSUWP003	Water Project Maska		0		136,500,250
RSUWP004	Water Project kaita		0		125,874,300
RSUWP005	Provision of portable Water Matazu Town		50,000,000	46,194,636	47,641,200
RSUWP006	Provision of portable Water in Faskari Town		65,000,000	22,053,420	25,758,000
RSUWP007	Provision of portable Water in Rimi Town		50,000,000		61,315,500
RSUWP008	Provision of portable Water Charanchi Town		50,000,000		98,944,440
RSUWP009	Rehabilitation & Upgrading of Musawa Semi-Urban Water		50,000,000		-
RSUWP010	Rehab of Kafin-Soli Dam				20,000,000
RSUWP011	Rehabilitation & Upgrading of Baure Semi-Urban Water Supply		0		13,839,708
RSUWP012	Construction of mechanical windmill powered borehole		0		56,273,300
RSUWP013	Purchase of Diesel for township support scheme		0		28,059,750
RSUWP014	Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme		50,000,000		53,516,600
RSUWP015	Provision of Portable Water Yamel Town		50,000,000		81,350,250
RSUWP016	Up-grading/Expansion of DanMusa Water supply		70,000,000		59,796,943
RSUWP017	Up-grading/Expansion of yantumaki Water supply		0		47,189,795
RSUWP018	Provision of Portable Water Jikamshi Town		50,000,000		153,397,083
RSUWP019	Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project				34,465,000
RSUWP020	Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project				95,550,300
RSUWP021	Completion Mani Semi-Urban Water Project				257,225,500
	TOTAL FOR DEPT. OF RURAL & SEMI URBAN WATER SUPPLY		715,000,000	103,473,101	1,613,601,585





ECONOMIC SECTOR
RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA) - ADMIN. CODE - 025210300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010208	WATER DISTRIBUTION NETWORK				
RUWP001	Rural Water Supply and Sanitation Agency (RUWASSA)		400,000,000	5,928,775	396,000,000
RUWP002	DFID/UNICEF: Rural Water Supply and Sanitation Project (ER)		650,000,000	150,000,000	650,000,000
RUWP003	26No.LGAs Contribution to Rural Water Supply & Sanitation Intervention Projects (IR)		268,000,000	251,400,679	268,000,000
RUWP004	State Government's Contribution to Rural Water Supply & Sanitation Intervention Projects in 26No.LGAs		300,000,000	180,097,756	300,000,000
RUWP005	Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR)		300,000,000	202,000,795	300,000,000
RUWP006	Matching Grant for Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects		300,000,000		300,000,000
RUWP007	8No. LGAs Counterpart Fund for Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (IR)		200,000,000	71,370	200,000,000
	TOTAL FOR RUWASSA		2,418,000,000	789,499,375	2,414,000,000





LAW & JUSTICE SECTOR
JUDICIAL SERVICE COMMISSION - 031801100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				10,500,000
JSCP002	Renovation & Furnishing of J.S.C Secretariat				10,500,000
JSCP003	Const & Furnishing of 5No. Commission Members offices at Headquarter				-
32010102	RESIDENTIAL BUILDING		6,500,000		
JSCP001	Renovation & Furnishing of JSC Secretary's residence		6,500,000		-
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE				
JSCP004	Purchase of Vehicles		11,500,000	6,160,000	5,340,000
32010500	OFFICE EQUIPMENT - GENERAL				
32010501	OFFICE EQUIPMENT				
JSCP005	Purchase of Office equip.		10,500,000		10,500,000
	TOTAL FOR JSC		28,500,000	6,160,000	26,340,000





LAW & JUSTICE SECTOR
MINISTRY OF JUSTICE - 032600100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010200	INFRASTRUCTURE - GENERAL				
32010201	OFFICE BUILDING				
MOJP005	Rehab of Daura, Funtua, Dutsin/Ma, Malumfashi & Katsina Rent Tribunals		-	-	-
32030100	FIXED ASSETS - GENERAL		15,000,000	-	15,000,000
MOJP006	Take-off Grant of Anti Corruption Commission		15,000,000		15,000,000
32030510	OTHER EQUIPMENT		10,000,000	-	10,000,000
MOJP002	E-Law Library		10,000,000		10,000,000
22020700	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020707	PROFESSIONAL SERVICES		110,000,000	17,000,000	110,000,000
MOJP007	Practicing Fees		10,000,000		10,000,000
MOJP001	Special Courts, Tribunal & Commission Expenses		100,000,000	17,000,000	100,000,000
22020300	MATERIALS & SUPPLIES - GENERAL				
22020302	PURCHASED OF BOOKS		15,000,000		15,000,000
MOJP003	Purch. Of Law Books and Journals		10,000,000		10,000,000
MOJP004	Updating & Publication of law of Katsina State		5,000,000		5,000,000
	TOTAL FOR MINISTRY OF JUSTICE		150,000,000	17,000,000	150,000,000





LAW & JUSTICE SECTOR
HIGH COURT OF JUSTICE -032605100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		220,500,000	104,995,400	248,500,000
HCJP001	Remodeling and Landscaping of Old High Court		50,000,000	44,995,400	50,000,000
HCJP002	Completion & Equipping of Clinic		30,000,000		30,000,000
HCJP003	Renovation of New High Court Complex		50,000,000	17,000,000	50,000,000
HCJP004	Renovation of Courts		20,000,000		20,000,000
HCJP005	Multi Door court/ Establishment of CCDC at 8-Locations		20,000,000		48,000,000
HCJP006	Construction/Renovation of Magistrates & S/Courts		50,500,000	43,000,000	50,500,000
32010102	RESIDENTIAL BUILDING		140,000,000	10,000,000	140,000,000
HCJP007	Construction of High Court Judges Residences		50,000,000		50,000,000
HCJP008	Renovation of S/Courts Judge's Residence		20,000,000		20,000,000
HCJP009	Remodeling & Development of CJs Residence		20,000,000	10,000,000	20,000,000
HCJP010	Construction of Institutional House for Judiciary		50,000,000		50,000,000
32010300	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SET		10,000,000	10,000,000	15,000,000
HCJP011	Purchase of Generators		10,000,000	10,000,000	15,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		120,000,000	120,000,000	100,000,000
HCJP012	Purchase of Vehicles		120,000,000	120,000,000	100,000,000
32010500	OFFICE EQUIPMENT - GENERAL				
32010501	COMPUTERS		5,000,000	5,000,000	5,000,000
HCJP013	Purchase of Computers		5,000,000	5,000,000	5,000,000
32030510	OTHER EQUIPMENT		30,000,000	7,019,600	30,000,000
HCJP014	E Library		20,000,000		20,000,000
HCJP015	Implementation of Nigerian Judiciary IT Policy		10,000,000	7,019,600	10,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		70,000,000	2,660,000	275,500,000
HCJP016	Election Tribunal		-		100,000,000
HCJP017	Integrity/Capacity Building For Katsina State Judiciary		20,000,000	2,660,000	20,000,000
HCJP018	Justice for All:- DFID Programmes (ER)		25,000,000		25,000,000
HCJP019	State Government Counterpart Fund for "Justice for All" Program		25,000,000		25,000,000
HCJP020	Digitalisation of Courts & Virtual Court Process				105,500,000
22020300	MATERIALS & SUPPLIES - GENERAL				
22020302	PURCHASED OF BOOKS		60,000,000	51,000,000	60,000,000
HCJP021	Purchase of Law Books For H/Court & Magistrate Courts		60,000,000	51,000,000	60,000,000
	TOTAL FOR HIGH COURT OF JUSTICE		655,500,000	310,675,000	874,000,000





LAW & JUSTICE SECTOR
SHARIA COURT OF APPEAL 032605300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		30,000,000	11,350,000	45,000,000
SCAP001	Renovation of 3 Court Buildings at Funtua, Daura, Dutsin-Ma		30,000,000	11,350,000	20,000,000
SCAP002	Renovation & Landscaping of HQ Complex		-	-	25,000,000
32010102	RESIDENTIAL BUILDING		30,000,000	13,500,000	60,000,000
SCAP003	Const of Khadi's Guest House at Katsina		-	-	45,000,000
SCAP004	Renovation of Hon. Grand Khadi's Residence		15,000,000	13,500,000	-
SCAP005	Renovation of Funtua Hon. Kadis Guest House		15,000,000	-	15,000,000
32010200	INFRASTRUCTURE - GENERAL				
32010214	BOREHOLES & WATER FACILITIES		5,000,000	4,200,000	5,000,000
SCAP006	Construction of Bore holes @ Khadis' Residence & 4No. Divisions		5,000,000	4,200,000	5,000,000
22020300	MATERIALS & SUPPLIES - GENERAL				
22020302	PURCHASED OF BOOKS		22,500,000	11,700,000	17,500,000
SCAP007	Purchase of Library Books		15,000,000	7,000,000	10,000,000
SCAP008	Printing of Record Books & Diaries		7,500,000	4,700,000	7,500,000
32010300	PLANT & MACHINERY - GENERAL				
32010305	POWER GENERATING SET		25,000,000	-	25,000,000
SCAP009	Purchase of Generators		25,000,000	-	25,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		50,000,000	48,500,000	40,000,000
SCAP010	Purchase of vehicles		50,000,000	48,500,000	40,000,000
32010501	COMPUTERS		-	-	10,000,000
SCAP011	Installation of IT & Court Automation		-	-	10,000,000
32010600	FURNITURE & FITTINGS				
32010601	OFFICE FURNITURE		40,000,000	14,000,000	25,000,000
SCAP012	Furniture & Office Equipment		25,000,000	14,000,000	15,000,000
SCAP013	Furnishing of New Malumfashi Court complex		15,000,000	-	10,000,000
	TOTAL FOR SHARIA COURT OF APPEAL		202,500,000	103,250,000	227,500,000





LAW & JUSTICE SECTOR
SHARI'A COMMISSION - 032605400100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		20,000,000	10,000,000	0.00
SHCP001	Renovation & Furnishing of Shari'a Commission's HQ		20,000,000	10,000,000	0.00
SHCP002	Construction of Zonal Offices (Daura & Funtua)				
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		-	-	14,000,000
SHCP003	Purchase of Chairman and Secretary's Vehicles		-		14,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		5,000,000	3,000,000	5,000,000
SHCP004	Special Mobilisation & Societal Re-orientation		5,000,000	3,000,000	5,000,000
	TOTAL FOR SHARIA COMMISSION		25,000,000	13,000,000	19,000,000





**SOCIAL SECTOR-
MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT - 051300100100**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010100	LAND & BUILDING - GENERAL				
3201000	INFRACTURACTURE GENERAL				
32010101	OFFICE BUILDING		503,862,500	113,322,052	604,528,900
MSSDP001	Add Facilities at Reformatory Centre /Const.of Computer Trg W/shop, Katsina (TRANSFER TO DEPT OF DRUG)		50,000,000		-
MSSDP002	State Reform Centre: Working materials for Training, KT,FTA, & DRA. (TRANSFER TO DEPT OF DRUGS)		50,000,000	29,877,000	-
MSSDP003	Wall fencing of Rehabilitation Centres in Bakori, Musawa and Zango		30,000,000		-
MSSDP004	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro.of Facilities to meet requirement for Premier League Games		100,000,000	83,445,052	156,000,000
MSSDP005	Rehab/Const. Of Additional Facilities to Township Stadia (Daura and Others)		100,000,000		245,880,800
MSSDP006	Rehabilitation & Upgrading of Katsina Central Fives Courts		5,000,000		15,000,000
MSSDP007	Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. Of Abondon Fed. Proj. at the Stadium		150,000,000		159,648,100
MSSDP008	Construction of Mosque at Muhammad Dikko Stadium Katsina		18,862,500		28,000,000
32010102	RESIDENTIAL BUILDING		30,000,000	-	-
MSSDP009	Contr. & Rehab of 2no Remand Homes at Daura & Funtua		30,000,000	-	-
32010211	SPECIALISED ASSET		5,000,000	3,500,000	5,000,000
MSSDP010	Purchase of Sports Equipment to all 20 Sports Associations		5,000,000	3,500,000	5,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		60,000,000	-	-
MSSDP011	Purchase of 30 Seater Bus for Katsina State Football Team		60,000,000		0.00
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		150,000,000	42,300,000	334,000,000
MSSDP012	Support to Sport Clubs		50,000,000	42,300,000	34,000,000
MSSDP013	Social Development Package		100,000,000		300,000,000
	TOTAL FOR MINISTRY OF SPORTS & SOCIAL DEVELOPMENT		748,862,500	159,122,052	943,528,900





SOCIAL SECTOR
STATE EMERGENCY MANAGEMENT AGENCY (SEMA) - 053505300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010100	LANDS & BUILDING - GENERAL				
32010101	OFFICE BUILDING		100,000,000	-	100,000,000
SEMAP001	Construction of Emergency Mgt Centres at Daura & Funtua Zones		100,000,000		100,000,000
32010102	RESIDENTIAL BUILDING		100,000,000	-	100,000,000
SEMAP002	Construction & Rehabilitation of IDP Resettlement Houses		100,000,000		100,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		450,000,000	62,609,540	450,000,000
SEMAP003	Relief and Disaster Management		450,000,000	62,609,540	450,000,000
	TOTAL FOR SEMA		650,000,000	62,609,540	650,000,000





SOCIAL SECTOR
DEPARTMENT OF YOUTH DEVELOPMENT: 051300200100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		20,000,000	5,500,000	20,000,000
DYDP001	Upgrading of Katsina Youth Centre/NYSC Camp		20,000,000	5,500,000	20,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		120,000,000	19,660,000	120,000,000
DYDP002	Youth Empowerment Program (Youth Action Plan)		100,000,000	17,660,000	100,000,000
DYDP003	Support & Assistance to Clubs/Associations		20,000,000	2,000,000	20,000,000
	TOTAL FOR DEPT. OF YOUTH DEVELOPMENT		140,000,000	25,160,000	140,000,000





**SOCIAL SECTOR:
MINISTRY OF WOMEN AFFAIRS 051400100100**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		40,000,000	2,800,000	40,000,000
MWAP001	Const & Equip of 3no Blocks of 2 classrooms KT, DR FSP Nursery/Primary Schs		0		-
MWAP002	Imp/Extension of Women skills Acquisition Centres in all LGAs		20,000,000	2,800,000	20,000,000
MWAP003	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina		20,000,000	-	20,000,000
MWAP004	Renovation of MPWC Filin Samji KT & Purchase of Generator		0		0.00
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		470,000,000	60,264,434	480,000,000
MWAP005	Advocacy & Mobilization on reduction on Mortality Rate		20,000,000		20,000,000
MWAP006	Women empowerment on groundnuts process		10,000,000		10,000,000
MWAP007	Resettlement: Graduates of Dr Kees W Rehab Centre		25,000,000		25,000,000
MWAP008	Gender Mainstream Mobilization & Empowerment		300,000,000	43,685,534	300,000,000
MWAP009	Support/Subvention to women NGOs & other less privileged women		100,000,000	7,732,500	100,000,000
MWAP010	Domestication of National Gender Policy		2,000,000		2,000,000
MWAP011	Monitoring & Evaluation:- Women Activities in the State		2,000,000		2,000,000
MWAP012	Trade Fair Exhibitions		5,000,000	8,846,400	5,000,000
MWAP013	National Council on Women Affairs		4,000,000		4,000,000
MWAP014	Graduation Ceremony at Women Centre				10,000,000
MWAP015	Establishment of Women Data Bank in the State		2,000,000		2,000,000
	TOTAL FOR MINISTRY OF WOMEN AFFAIRS		510,000,000	63,064,434	520,000,000





SOCIAL SECTOR
DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT 051400100200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
GCEDP001	Renovation, Equipping & Furnishing of Girls Skill Acquisition Centre in (Baure, Funtua & Katsina)		30,000,000	4,356,440	50,000,000
GCEDP002	Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center		30,000,000	4,356,440	30,000,000
32010102	RESIDENTIAL BUILDING				
GCEDP003	Renovation of Orphanage Home at Funtua & Daura		-	-	20,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
GCEDP004	Estab. of data Bank (MIS) for Almajiri & Girl Street Hawkers		88,650,000	52,370,000	68,900,000
GCEDP005	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area		5,000,000	-	5,000,000
GCEDP006	Female Teacher Trainee Special Scholarship Scheme (FTSS) 1003 student (2021)		35,000,000	21,370,000	15,250,000
			48,650,000	31,000,000	48,650,000
	TOTAL FOR DEPT. OF GIRL CHILD EDUCATION & CHILD DEVT.		118,650,000	56,726,440	128,900,000





SOCIAL SECTOR
DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING: 051400200100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
SAVTP001	Maintenance/Rehabilitation of Schools		213,805,200	12,002,490	372,100,410
SAVTP002	Rehabilitation of BATC Kankara		213,805,200	12,002,490	50,000,000
SAVTP003	Rehabilitation of Agric School Tashar Nagulle				58,065,188
SAVTP004	Rehabilitation of Agric School Kafin Soli				5,645,567
SAVTP005	Upgrading of BATC Kankia				111,986,530
SAVTP006	Rehabilitation of BATC Batsari				50,914,540
SAVTP007	Rehabilitation of Agric School G/Kwakwa				95,488,585
32010200	INFRASTRUCTURE - GENERAL				
32010207	ELECTRICITY DISTRIBUTION NETWORK				0.00
SAVTP008	External Electrical & Mechanical Works		-	-	0.00
32010510	OTHER EQUIPMENT		72,000,000	-	72,000,000
SAVTP009	Purchase of tools/Equipment for 10No BATCs		65,000,000		65,000,000
SAVTP010	Purchase of Tools, Equip & Chemicals for 5No Agric Schools		7,000,000		7,000,000
	TOTAL FOR DEPT OF SKILLS ACQUISITION & VOCATIONAL TRAINING		285,805,200	12,002,490	444,100,410





SOCIAL SECTOR
MINISTRY OF EDUCATION - 051700100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		2,245,876,845	469,631,225	3,969,359,045
MOEP001	Construction and Expansion of Schools		899,540,240	150,719,067	1,200,000,000
MOEP002	Const /Completion of Science Labs & other Facilities in Sec. Schools.		200,000,000	54,948,250	200,000,000
MOEP003	Wall Fencing for Secondary Schools		294,174,355	-	294,174,355
MOEP004	Completion of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi		206,977,560		100,000,000
MOEP005	Expansion & Improvement of School for the Blind, Deaf & Special Education		200,184,690	250,147,753	100,184,690
MOEP006	Demarcation of School Boundaries & Production of Site Plan		10,000,000		0.00
MOEP007	Rehabilitation of Storm Damaged Schools and Hostels		250,000,000	13,816,155	250,000,000
MOEP008	Renovation of Govt. Day Sec. Sch. Jikamshi		0.00		150,000,000
MOEP009	Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)		100,000,000		300,000,000
MOEP010	Construction&ProcurementofMaterials/EquipforICT/CBT7No.(KANKARA,KANKIA & MANI)		70,000,000		140,000,000
MOEP011	Upgrading of GDSS Kafur & Kankia to Boarding Schools				500,000,000
MOEP012	Construction of 3No. Mathematical Labs at 3No. MIP Schools (BINDAWA, MANI & FASKARI)		15,000,000		20,000,000
MOEP013	Renovation & Construction Secondary Schools Across the State under 'Adolecent Girls Initiative Learning Empowerment (AGILE) (ER)				650,000,000
MOEP014	State Contribution on AGILE Projects				65,000,000
32010207	ELECTRICITY TRANSMISSION NETWORK		10,000,000	-	10,000,000
MOEP015	Provision of Electricity and Fire Fighting Equip for Schools		10,000,000		10,000,000
32010510	OTHER EQUIPMENT		746,613,360	152,166,401	746,613,360
MOEP016	Procurement of Science Tech. /Home Econ. Equipment.		150,000,000		150,000,000
MOEP017	Procurement of Customized Text Books (MIP)		15,000,000		15,000,000
MOEP018	Provision of School Text Books/Instructional Materials		414,613,360	152,166,401	414,613,360
MOEP019	Provision & Improvement of Games facilities & equipment's		5,000,000		5,000,000
MOEP020	Provision of Operational Equip for ERC		162,000,000		162,000,000





MINISTRY OF EDUCATION - 051700100100.... CONTINUED

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE				
MOEP021	Provision of Furniture for Schools		226,892,100	-	226,892,100
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
MOEP022	SSCE/WAEC/NECO/NBAIS Exams Fees		695,255,720	1,103,242,300	967,975,100
MOEP023	34No. LGA's Contribution to SSCE/WAEC/NECO/NBAIS Exams Fees		408,154,190	30,602,300	354,619,000
MOEP024	BECE Exams (JSCE) and Qualifying Exams Expenses				0.00
MOEP025	Schools Census (UNICEF) (ER)		55,000,000		100,000,000
MOEP026	Schools Census (UNICEF) (ER)		11,356,100		11,356,100
MOEP026	State Counterpart fund for Schools Census Program		7,000,000		7,000,000
MOEP027	Global Partnership on Education (GPE 1) Project (World Bank) (ER)		113,745,430	1,072,640,000	-
MOEP028	Global Partnership on Education (GPE 2) Project (World Bank) (ER)				450,000,000
MOEP029	State Contribution on Global Partnership on Education (GPE 2) Projects		100,000,000		45,000,000
	TOTAL FOR MINISTRY OF EDUCATION		3,924,638,025	1,725,039,926	5,920,839,605





SOCIAL SECTOR
STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)- 051700300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
320000	NON-CURRENT ASSETS				
320100	PROPERTY, PLANT & EQUIPMENT				
320101	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		20,000,000	5,400,000	441,350,000
UBEBP001	Special Projects Primary Schools		0.00		426,350,000
UBEBP002	Construction of/Renovation of Office Complex		20,000,000	5,400,000	15,000,000
320104	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		11,200,000	11,070,000	-
UBEBP003	Procurement of Office Vehicles		11,200,000	11,070,000	0.00
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		5,182,141,260	1,140,000,000	4,583,702,448
UBEBP004	Primary Schools Intervention Projects (UBEC, Abuja) (IR)		1,579,884,080		1,510,664,674
UBEBP005	State Government Counterpart fund on UBEC Primary Schools Intervention Project		1,579,884,080		1,510,664,674
UBEBP006	UNICEF Intervention on Primary Schools Activities (ER)		343,373,100		343,373,100
UBEBP007	KTSG Contribution to UNICEF Intervention on Primary Schools Activities		79,000,000		79,000,000
UBEBP008	Better Education Service Delivery for All (BESDA) (ER)		1,600,000,000	1,140,000,000	1,140,000,000
UBEBP009	GEP				
	TOTAL FOR SUBEB		5,213,341,260	1,156,470,000	5,025,052,448





SOCIAL SECTOR
LIBRARY BOARD - 051700800100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
SLBP001	Renovation of Library HQ & Establishment of e-Library at Katsina State Secretariat Complex		36,977,695	-	50,000,000
32010501	COMPUTER				
SLBP002	Establishment of e-Library at Malumfashi		36,977,695	-	50,000,000
SLBP003	Security Cameras (CCTV)		17,708,335	-	17,708,335
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE				
SLBP004	Library Furniture (Reading Cubicles for HQ and Branches)		10,000,000	-	10,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
SLBP005	New Collection of Books for HQ and Branches		7,708,335	-	7,708,335
			-	-	-
			-	-	0.00
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
SLBP005	New Collection of Books for HQ and Branches		10,000,000	-	10,000,000
			10,000,000	-	10,000,000
	TOTAL FOR LIBRARY BOARD		64,686,030	-	77,708,335





SOCIAL SECTOR
AGENCY FOR MASS EDUCATION - 051701000100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		42,427,000	20,415,227	42,427,000
AMEP001	Const of 3no Women & Vocational Literacy Centres KKR,KSD & BAT		17,427,000	17,427,000	17,427,000
AMEP002	Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre		25,000,000	2,988,227	25,000,000
32010211	SPECIALISED ASSET		37,543,545	-	37,543,545
AMEP004	Instructional Materials		37,543,545		37,543,545
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	-
AMEP003	Training of 100No. Basic Literacy Youths on Artisan Vocational Acquisition towards self-reliance participants from IQE and Post Basic Centres Funtua Zone 30, Daura Zone 30 and Katsina Zone 40No.		-		-
	TOTAL FOR AGENCY FOR MASS EDUCATION		79,970,545	20,415,227	79,970,545





SOCIAL SECTOR
SCIENCE AND TECHNICAL EDUCATION BOARD (STEB)- 051705300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		618,955,680	218,068,904	1,046,203,677
STEBP001	Rehab of Science Schools, Technical Colleges & Commercial Colleges		618,955,680	218,068,904	761,203,677
STEBP002	Const & Upgrad of Labs, Exam hall & Lib				150,000,000
STEBP003	Rehab of Storm Damage Schools				100,000,000
STEBP004	Povision & upgarding of garment making, home economics & Catering equipment				35,000,000
32010102	RESIDENTIAL BUILDING		-	-	80,000,000
STEBP005	Construction & Rehabilitation of senior & junior staff quarters (Phase I)				80,000,000
32010211	SPECIALISED ASSET		89,966,320	30,033,677	228,313,970
STEBP006	Provision of Instructional Materials		89,966,320	30,033,677	63,313,970
STEBP007	Supply of Science & Technical Labs Equipment				150,000,000
STEBP008	School farm (Animal Husbandary, Poultry facilities & equipment)				15,000,000
32010200	INFRASTRUCTURE - GENERAL				
32010214	BOREHOLES & OTHER WATER FACILITIES		-	-	150,000,000
STEBP009	Construction & Rehabilitation of boreholes & procurement of water tankers				150,000,000
32010501	COMPUTER		100,000,000	-	60,000,000
STEBP010	Provision of Schools' Computers and Accessories for E-Learning		100,000,000		60,000,000
32010500	OFFICE EQUIPMENT - GENERAL				
32010510	OTHER EQUIPMENT		-	-	40,000,000
STEBP0011	Supply of sports & games equipment				20,000,000
STEBP0012	Provision of fire fighting equip for schools/colleges				10,000,000
STEBP0013	Maintenance of Technical machines & equipment				10,000,000
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE		150,000,000	-	100,000,000
STEBP014	Production of School Furniture & beds		150,000,000		100,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-		80,000,000
STEBP015	Accreditation expenses				40,000,000
STEBP016	Training & Capacity building				30,000,000
STEBP017	Technical, Science & Innovation Exhibition projects				10,000,000
22020300	MATERIALS & SUPPLIES - GENERAL				
22020302	PURCHASED OF BOOKS		50,000,000	-	50,000,000
STEBP018	Supply of Text Books		50,000,000		50,000,000
	TOTAL FOR STEB		1,008,922,000	248,102,581	1,834,517,647





**SOCIAL SECTOR
DEPARTMENT OF HIGHER EDUCATION - 051700100200**

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		610,000,000	20,000,000	2,110,000,000
DHEP001	Construction of Faculty of Agriculture (Layin Minista)		500,000,000		1,500,000,000
DHEP002	Katsina Cloud Based Virtual Library for Higher Institutions		50,000,000	20,000,000	50,000,000
DHEP003	Construction & Furnishing of Masari NOUN Study Centre		60,000,000		60,000,000
DHEP004	Rehab & Expansion of College of Agric Daudawa				500,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		190,000,000	79,866,420	240,000,000
DHEP005	International Conference, Seminars and Workshop		50,000,000	15,479,180	50,000,000
DHEP006	Graduate Sponsorship and Foreign Scholarship Scheme		100,000,000	53,039,252	150,000,000
DHEP007	Assistance to Tertiary Institutions Students' Association		20,000,000	11,347,988	20,000,000
DHEP008	Extra-Mural Sporting activities (Tertiary Institutions)		20,000,000		20,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		15,000,000	-	15,000,000
DHEP009	Purchase of Vehicle		15,000,000		15,000,000
	TOTAL FOR DEPT. OF HIGHER EDUCATION		815,000,000	99,866,420	2,365,000,000





SOCIAL SECTOR
KATSINA STATE SCHOLARSHIP BOARD (KTSSB):- 051705600100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		650,000,000	568,707,700	1,300,000,000
SSBP001	State Government Contribution to Katsina State Scholarship Scheme		650,000,000	568,707,700	650,000,000
SSBP002	LGAs Contribution to Katsina State Scholarship Scheme (IR)				650,000,000
	TOTAL FOR KTSSB		650,000,000	568,707,700	1,300,000,000





SOCIAL SECTOR
DR. YUSUFU BALA USMAN COLLEGE, DAURA - 051701700100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		760,000,000	-	661,399,634
YBUP001	Establishment of Demonstration School		10,000,000		18,547,601
YBUP002	Construction & Furnishing of Academic Block (Sch. of Admin & Mgt Studies)		450,000,000		274,970,616
YBUP003	Construction of Sports Complex		10,000,000		10,000,000
YBUP004	Up-Grading of Language Laboratory		50,000,000		20,000,000
YBUP005	Constr. of College Wall Premeter Fencing		50,000,000		50,000,000
YBUP006	Constr. Of Mini lecture theatre		115,000,000		215,000,000
YBUP007	Constr. of Arabic Village for Arabic Dept.		20,000,000		15,000,000
YBUP008	Up-grading of College Clinic		15,000,000		17,000,000
YBUP009	Const & furnishing of Social Studies Resources Room		20,000,000		11,181,417
YBUP010	Const & furnishing of Mathematics Laboratory		20,000,000		9,700,000
YBUP011	Construction of Convocation Square				20,000,000
32010211	SPECLISED ASSET		15,000,000	-	10,000,000
YBUP012	Provision of E-Library, Library Books & other equip		15,000,000		10,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		30,000,000	-	30,000,000
YBUP013	Purchase of Vehicles		30,000,000		30,000,000
32010600	FURNITURE & FITTINGS GENERAL				
32010601	OFFICE FURNITURE		20,000,000	-	15,000,000
YBUP014	Student Affairs Complex (Furnishing)		10,000,000		5,000,000
YBUP015	Purchase of Office Equipment/Furniture		10,000,000		10,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		70,000,000	-	50,000,000
YBUP016	Research & Staff Development		30,000,000		20,000,000
YBUP017	Acerditation/Affiliation/Recognition		40,000,000		20,000,000
YBUP018	Convocation Expenses				10,000,000
	TOTAL FOR YBUC, DAURA		875,000,000	-	766,399,634





SOCIAL SECTOR
HASSAN USMAN KATSINA POLYTECHNIC - 051701800100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		115,000,000	-	115,000,000
HUKP001	Expansion of Academic Infrastructure		100,000,000		100,000,000
HUKP002	Construction & Upgrading of Internet Café		15,000,000		15,000,000
32010102	RESIDENTIAL BUILDING		20,000,000	-	20,000,000
HUKP003	Construction of Juma'at Mosque (Phase II) Imam and Deputy Imam Houses		20,000,000		20,000,000
32010200	INFRASTRUCTURE - GENERAL				
32010208	WATER DISTRIBUTION NETWORK		100,000,000	-	100,000,000
HUKP004	Improvement of Water Supply		100,000,000		100,000,000
32010211	SPECILISED ASSET		10,000,000	-	15,000,000
HUKP005	Provision of Library Books - E-Library		10,000,000		10,000,000
HUKP006	Provision of Sporting equipment		-		5,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		15,000,000	-	15,000,000
HUKP007	Purchase of Vehicle		15,000,000		15,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		90,000,000	-	90,000,000
HUKP008	Accreditation expenses		40,000,000		40,000,000
HUKP009	Staff Development & Training		30,000,000		30,000,000
HUKP010	Combine Convocation Ceremony		20,000,000		20,000,000
	TOTAL FOR HUK, POLY		350,000,000	-	355,000,000





SOCIAL SECTOR
ISA KAITA COLLEGE OF EDUCATION, DUTSINMA - 051701900100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		70,000,000	-	110,000,000
IKCEP001	Renovation of College Library		-		20,000,000
IKCEP002	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.		10,000,000		10,000,000
IKCEP003	Const of new Phys,Chem,Bio,Int Science Labs		50,000,000		50,000,000
IKCEP004	Construction of Students Toilets Facilities/Renovation		-		20,000,000
IKCEP005	Upgrading of Library Complex & Provision of Library Books		10,000,000		10,000,000
32010102	RESIDENTIAL BUILDING		30,000,000	33,422,319	40,000,000
IKCEP006	Construction of 1No. female Hostel (1,000 bed capacity)		20,000,000	33,422,319	10,000,000
IKCEP007	Const of Provost House		10,000,000		10,000,000
IKCEP008	Supply of Double Decker beds/mattresses (new male & female hostels)		-		20,000,000
32010208	WATER DISTRIBUTION NETWORK		20,000,000	-	20,000,000
IKCEP009	Maint. & Upgrading of College Water Works & Water reticulation system		20,000,000		20,000,000
32010200	INFRASTRUCTURE - GENERAL				
32010211	SPECIALISED ASSET		30,000,000	-	30,000,000
IKCEP010	Provision of Science Equip & Materials		30,000,000		30,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE				
IKCEP011	Provision of Water Tanker		-	-	-
IKCEP012	Purchase of 6no Vehicles for Management Staff & 1no Bus		-	-	-
32010501	COMPUTER		10,000,000	-	45,000,000
IKCEP013	Upgrading of Internet Facilities		10,000,000		10,000,000
IKCEP014	Procurement of Teaching Learning Materials		-		35,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		50,000,000	20,062,600	29,937,400
IKCEP015	Accreditation Expenses		20,000,000	5,462,600	14,537,400
IKCEP016	Research & Staff Development		30,000,000	14,600,000	15,400,000
	TOTAL FOR IKCE, D/MA		210,000,000	53,484,919	274,937,400





SOCIAL SECTOR
UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA - 051702100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		850,000,000	43,325,529	850,000,000
UMYUP001	Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib		50,000,000	21,622,608	50,000,000
UMYUP002	Construction of an Open Workshop at Centre for Renewable Energy		30,000,000		30,000,000
UMYUP003	Construction of 3No. Additional Theatres		20,000,000		20,000,000
UMYUP004	Const & Equipping of 2No Departments of Accounting & Business Admin		20,000,000	21,702,921	20,000,000
UMYUP005	Const & Furnishing of 8nos Lecture classes for Undergraduates		50,000,000		50,000,000
UMYUP006	Const & Equipping of Sports Complex		10,000,000		10,000,000
UMYUP007	Const & Equipping of University Clinic		20,000,000		20,000,000
UMYUP008	Construction & Furnishing of Faculty of Medicine		100,000,000		100,000,000
UMYUP009	Construction & Furnishing of Medical Library		20,000,000		20,000,000
UMYUP010	Construction & Furnishing of postgraduate School		50,000,000		50,000,000
UMYUP011	Construction of Lecture Theatre for the Faculty of Medicine		100,000,000		100,000,000
UMYUP012	Construction of Offices for the Faculty of Medicine		100,000,000		100,000,000
UMYUP013	Construction of Class Rooms		200,000,000		200,000,000
UMYUP014	Construction of Offices for the Faculty of Agric		40,000,000		40,000,000
UMYUP015	Seminar Rooms		10,000,000		10,000,000
UMYUP016	Animal House		10,000,000		10,000,000
UMYUP017	Provision of ICT Infrastructure		20,000,000		20,000,000
32010102	RESIDENTIAL BUILDING		5,000,000	-	5,000,000
UMYUP018	Const of Fence ,Gate House ,Estate Office Gen House,& Students Centre		5,000,000		5,000,000





CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010200	INFRASTRUCTURE - GENERAL				
32010208	WATER DISTRIBUTION NETWORK		50,000,000	-	50,000,000
UMYUP019	Water Supply Service & Distribution		50,000,000		50,000,000
32010510	OTHER EQUIPMENT		45,000,000	-	45,000,000
UMYUP020	I.C.T Institute Computer Lab Equipment		20,000,000		20,000,000
UMYUP021	Library Books & Equipment – Faculty of Law		20,000,000		20,000,000
UMYUP022	Provision of Books & Journals for Library		5,000,000		5,000,000
32010600	FURNITURE & FITTINGS - GENERAL				
32010601	OFFICE FURNITURE		45,000,000	-	45,000,000
UMYUP023	Lab Furniture (Biology ,Physics ,Chemistry)/ Geo. Equipment Chemicals		20,000,000		20,000,000
UMYUP024	Provision of Adequate furniture for Classrooms & Offices (Old & New)		25,000,000		25,000,000
32010900	SPECIALISED ASSETS-GENERAL		220,000,000	-	220,000,000
UMYUP025	Laboratories		200,000,000		200,000,000
UMYUP026	Laboratory Equipment		20,000,000		20,000,000
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		120,000,000	-	320,000,000
UMYUP027	Take off grant for Faculty of Medicine				200,000,000
UMYUP028	Take off grant for Faculty of Agriculture		50,000,000		50,000,000
UMYUP029	Accreditation of Programmes		20,000,000		20,000,000
UMYUP030	Faculty of Agric Wide Requirement		50,000,000		50,000,000
	TOTAL FOR UMYU		1,330,000,000	43,325,529	1,535,000,000





SOCIAL SECTOR
MINISTRY OF HEALTH - 052100100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
MOHP001	Renovation & Impr of General Hospitals		6,069,360,013	534,903,787	8,365,007,981
MOHP002	Completion of RIMI Chest Clinic		1,965,362,390	319,773,004	5,000,000,000
MOHP003	Linear Acceleration Cancer Centre				30,000,000
MOHP004	Upgrading of Kafur, Faskari & Zango PHCs to Gen. Hosp.				2,300,000,000
MOHP005	Construction of 1 Ophthalmology Center & Equipment @ GARSH				750,000,000
MOHP006	Improvement of College of Health Sciences		222,146,105	122,145,106	285,007,981
MOHP007	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - (IDB)		234,837,295	92,985,677	-
MOHP008	Dev. and Construction of Katsina State Teaching Hospital (IDB)		123,712,880		-
MOHP009	Special Baby Care Unit, EPU, INFECTION DISEASE HOSP & Rehab Center (IDB)		-	-	-
MOHP010	Rehab & Expansion of Katsina Eye Centre (IDB)		-	-	-
MOHP011	SPHCDA (Renovation of PHCs) (IDB)		3,323,301,343		-
MOHP012	Constr. And Rehab. Of Colleges of Basic Midwifery & Basic Nursing		200,000,000		-
32010300	INFRASTRUCTURE - GENERAL				
32010305	POWER GENERATING SET				
MOHP013	Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp.		125,000,000	-	185,000,000
MOHP014	Procurement of 4NO. 100KVA Gen for KATCHMA, DSMA, CHS & CN&M		125,000,000		125,000,000
32010900	SPECIALISED ASSETS-GENERAL				
MOHP015	Equip & Instruments for Hospitals		400,000,000	19,218,560	420,000,000





MINISTRY OF HEALTH CONTINUED

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
320301	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		14,249,915,819	4,740,707,295	5,157,277,756
MOHP016	Sickle Cell Diseases		120,000,000		20,000,000
MOHP017	Communicable Disease Control		150,000,000	15,856,650	150,000,000
MOHP018	Free Medicare Scheme (Malaria)		900,000,000		240,000,000
MOHP019	Infectious Disease Fund		2,000,000,000		500,000,000
MOHP020	Mobile Hosp. Outreach and Screening Programme		20,000,000		20,000,000
MOHP021	Accelerating Nutrition Result in Nig. (ANRIN) (ER)				1,500,000,000
MOHP022	KTSG Counter fund for Accelerating Nutrition Result in Nig. (ANRIN)				50,000,000
MOHP023	Save One Million Lives (SOML) PforR (ER)		535,331,870	534,431,370	535,331,870
MOHP024	CHAI (Clinton Health Access Initiative)		93,007,480		93,007,480
MOHP025	Noor Dubai Foundation (2019-2023) (ER)		2,500,000,000	17,935,684	48,938,406
MOHP026	Covid-19 Citizens Response Cash and Donations in-kind (IR)		4,211,342,144	4,111,342,144	1,000,000,000
MOHP027	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)				1,000,000,000
MOHP028	Drugs Revolving Funds		200,000,000		-
MOHP029	Free Medical Care for the Elderly and Disabled Patients		20,000,000		-
MOHP030	KTSG Counterpart (BHCPF) 100m One-Off		50,000,000		-
MOHP031	KATSACA – HIV/AIDS (Global fund)		213,963,990		-
MOHP032	PEPFAR		599,099,175		-
MOHP033	Presidential Comprehensive Response Plan on HIV/AIDS		124,580,000		-
MOHP034	UNICEF Polio Eradication Programme		668,988,865		-
MOHP035	Nutrition Programme Intervention (Procurement of RUTF) UNICEF		250,000,000		-
MOHP036	KTSG Counterpart Fund		250,000,000		-
MOHP037	State Contributory HealthCare Management Agency		100,000,000	61,141,447	-
MOHP038	Basic Health Care Provision Funds FGN (1% of FGN St.All)		1,100,000,000		-
MOHP039	Health System Development Project WHO		143,602,295		-
MOHP040	COVID-19				
	TOTAL FOR MINISTRY OF HEALTH		20,844,275,832	5,294,829,642	14,127,285,737





SOCIAL SECTOR
HOSPITAL SERVICES MANAGEMENT BOARD: 052110200100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010904	SPECIALISED ASSETS-GENERAL		520,000,000	40,195,000	540,000,000
HSMBP001	Purchase of Drugs (MNCH & RTA)		500,000,000	40,195,000	500,000,000
HSMBP002	Purchase of Uniform and Dressing Materials		20,000,000		40,000,000
32010305	POWER GENERATING SET		100,000,000	47,355,000	100,000,000
HSMBP003	Procurement of Diesel for Hospitals		100,000,000	47,355,000	100,000,000
32010200	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		448,250,000	107,028,056	934,972,078
HSMBP004	Facility Management for General Hospitals State Wide		328,250,000	86,002,456	663,372,028
HSMBP005	Security Services for General Hospitals State Wide		100,000,000	4,184,600	182,600,050
HSMBP006	Registration and Licensing of Newly Qualified Staff		20,000,000	16,841,000	70,000,000
HSMBP007	Accreditation Expenses with Professional Bodies				19,000,000
	TOTAL FOR HSMB		1,068,250,000	194,578,056	1,574,972,078





SOCIAL SECTOR
PRIMARY HEALTH CARE DEVELOPMENT AGENCY - 052100300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010100	RENOVATION OF 9 NO CHCs:				
32010101	OFFICE BUILDING		-	-	574,701,238
PHCP001	CHC KUSADA				66,814,624
PHCP002	DUTSI				59,246,489
PHCP003	MAFADUA				55,364,300
PHCP004	DANJA				53,746,387
PHCP005	KAFUR				69,393,650
PHCP006	JIKAMSHI				40,412,987
PHCP007	JIBIA				42,366,194
PHCP008	SAFANA				46,949,852
PHCP009	CHARANCHI				39,464,378
PHCP010	CONSTRUCTION OF NEW CHCs AND SATELLITE STORES CHC KETARE				35,385,479
PHCP011	CONSTRUCTION OF NEW OFFICE BLOCK @ SPHCA				50,556,898
PHCP012	LANDSCAPING AT SPHCA HQ				15,000,000
32020104	OTHER STORAGE FACILITIES		-	-	25,500,000
PHCP013	CONSTRUCTION OF STORE AT HQTRS				25,500,000
32010211	SPECIALISED ASSETS-GENERAL		-	-	257,923,470
PHCP014	EQUIPMENT & INSTRUMENTS FOR THE 9PHCS				225,900,000
PHCP015	UPGRADE OF THE 9No. LABORATORIES				32,023,470
32030109	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		-	-	2,178,100,829
PHCP016	STATE GOVERNMENT FREE MEDICARE SCHEME FOR PREGNANT & CHILDREN UNDER 5YRS				60,343,615
PHCP017	LOCAL GOVT. CONTRIBUTION FOR FREE MEDICARE SCHEME @N3.6m PER LGA (IR)				122,400,000
PHCP018	POLIO (UNICEF) ER				668,988,865
PHCP019	POLIO (KTSG) COUNTERPART FUND				107,529,100
PHCP020	PROCUREMENT OF RUTF				500,000,000
PHCP021	BASIC HEALTH CARE PROVISION FUNDS FGN (1% OF FGN ST.ALL) (IR)				575,071,399
PHCP022	STATE CONTRIBUTION TO BHCPF (25%)				143,767,850
	TOTAL FOR SPHCA		-	-	3,036,225,537





SOCIAL SECTOR
KATSINA STATE AGENCY FOR THE CONTROL OF AIDS - 052100300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010900	SPECIALISED ASSETS-GENERAL				
32010904	PURCHASE OF DRUG EQUIPMENT		-	-	317,500,000
ACAP001	PROCUREMENT OF HIV TEST KITS			-	120,000,000
ACAP002	PROCUREMENT OF HIV TESTING CONSUMABLES			-	7,500,000
ACAP003	PROCUREMENT OF ANTIRETROVIRALS			-	150,000,000
ACAP004	PROCUREMENT OF LABORATORY REAGENTS			-	30,000,000
ACAP005	PROCUREMENT OF HIV VIRAL LOAD MACHINE/ INSTALLATION AND MAINTAINANCE FOR 1 YEAR			-	-
ACAP006	PROCUREMENT OF P24 MACHINE AND P24 TEST KITS			-	-
ACAP007	PRODUCTION OF HARMONISED DATA CAPTURING TOOLS			-	10,000,000
32030100	INTANGIBLE ASSETS		-	-	813,063,126
ACAP008	US President EMERGENCY PLAN FOR AIDS RELIEF (PEPFAR) ER				813,063,126
ACAP009	GLOBAL FUND (ER)				-
	TOTAL FOR KATSACA		-	-	1,130,563,126





ADMINISTRATIVE SECTOR
052100200100 - CONTRIBUTORY HEALTH CARE MANAGEMENT AGENCY

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		-	-	-
CHCP001	Building of Head Office Complex				0.00
CHCP002	Call Center Development				0.00
32010501	COMPUTER		-	-	154,690,000
CHCP003	Purchase of 361No desktop Laptop and android				54,690,000
CHCP004	ICT Development				100,000,000
32010500	FURNITURE & FITTINGS - GENERAL				
32010501	OFFICE FURNITURE		-	-	-
CHCP005	Furnishing of Office complex				0.00
32030109	INTANGIBLE ASSETS		-	-	3,551,303,111
CHCP006	Contributory Health Care Services				3,513,003,111
CHCP007	Printing Expenses				38,300,000
	TOTAL FOR CONTRIBUTORY HEALTH CARE DEVT. AGENCY		-	-	3,705,993,111





SOCIAL SECTOR
COLLEGE OF NURSING AND MIDWIFERY- 052110400100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				2,070,500,000
CNMP001	Constr. & Renovation of Sch. of Nursing FTA				1,000,000,000
CNMP002	Constr. & Renovation of Sch. of Midwifery Mani				1,000,000,000
CNMP003	Construction and Furnishing of Admin Block				7,000,000
CNMP004	Construction and Furnishing of 2 Blocks of 4no. Classroom				10,500,000
CNMP005	Construction and Furnishing of Library				4,000,000
CNMP006	Construction and Furnishing of Laboratory				4,000,000
CNMP007	Landscaping of School Premises				1,500,000
CNMP008	Wallfencing of School Premises with Barb Wire				3,000,000
CNMP009	Construction and Furnishing of Admin Block				7,000,000
CNMP010	Construction and Furnishing of 2 Blocks of 4no. Classroom				20,500,000
CNMP011	Construction and Furnishing of Auditorium				7,000,000
CNMP012	Landscaping of School Premises				1,500,000
CNMP013	Wall Fencing of School Premises with Barb Wire				3,000,000
CNMP014	Construction of Walk Ways Within the School Premises				1,500,000
32010102	RESIDENTIAL BUILDING				78,750,000
CNMP015	Construction and Furnishing of 3no. Of 150 bed Capacity Female Hostel				7,000,000
CNMP016	Construction and Furnishing of 4no. Senior Staff Quarters				4,000,000
CNMP017	Construction of additional beds capacity student hostels at School of Nursing KT & Midwifery MLF				58,000,000
CNMP018	Renovation and Furnishing of Student Common Room				1,000,000
CNMP019	Renovation of 4no. Staff Quarters				2,750,000
CNMP020	Procurement of Pillows, Mattresses and Beds 100 no.				6,000,000
32010207	ELECTRICITY TRANSMISSION NETWORK				1,000,000
CNMP021	Provision of security Light in the School Premises				1,000,000
32010211	SPECILISED RESEARCH EQUIPMENT				12,000,000
CNMP023	Expansion of Functional Internet				2,000,000
CNMP024	Procurement of Laboratory Equipment				5,000,000
CNMP025	Procurement of Library Books				5,000,000
32010600	FURNITURE & FITTINGS - GENERAL				300,000
CNMP022	Furnishing of Student Common Room				300,000
	TOTAL FOR COLLEGE OF NURSING AND MIDWIFERY				2,162,550,000





SOCIAL SECTOR
COLLEGE OF HEALTH SCIENCES - 052110600100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		-	-	321,165,600
CHSP001	Construction of 2No Blocks of 2No Classrooms at SHT Daura				15,700,000.00
CHSP002	Renovation/Rehabilitation of classrooms at SHT Daura				20,000,000.00
CHSP003	Renovation/Rehabilitation of Admin Block at SHT Daura				5,000,000.00
CHSP004	Extension of wall fence/Barb wire (SHT Kankia)				7,000,000.00
CHSP005	Extension of wall fence/Barb wire (SHT Daura)				20,000,000.00
CHSP006	Construction of 3No. Basic Science Laboratory at SHT Daura				40,965,600.00
CHSP007	Construction of Caving room at SHT Daura				10,000,000.00
CHSP008	Construction/ Renovation of Library at SHT Daura				15,000,000.00
CHSP009	Construction of Phantom Head room at SHT Daura				10,000,000.00
CHSP010	Renovation of Dental Lab, at SHT Daura				3,500,000.00
CHSP011	Completion of Admin Block at SHT Kankia				58,000,000.00
CHSP012	Completion of 3 No. Basic Science Laboratory at SHT Kankia				20,000,000.00
CHSP013	Completion of Library at SHT Kankia				9,000,000.00
CHSP014	Construction of Environmental Health Laboratory at SHT Kankia				15,000,000.00
CHSP015	Construction of Medical Lab. Science Laboratory at SHT Kankia				15,000,000.00
CHSP016	Construction of Environmental Health Meseum room at SHT Kankia				13,000,000.00
CHSP017	Construction/Rehabilitation of Toilets at the 2No. Schools				5,000,000.00
CHSP018	Construction of Audio Visual room at the 2No. Schools				15,000,000.00
CHSP019	Construction of Enterpreneurship Centre at the 2No. Schools				24,000,000.00
32010102	RESIDENTIAL BUILDING		-	-	55,000,000
CHSP020	Construction of additional Hostel at SHT Kankia				40,000,000
CHSP021	Renovation/Rehabilitation of Hostels at SHT Daura				10,000,000
CHSP022	Renovation of Staff quarters at SHT Daura				5,000,000
32010202	ROAD NETWORK		-	-	30,000,000
CHSP023	Construction of Drainages and Access Road at the 2No. Schools				25,000,000
CHSP024	Land Scaping of the 2No. Schools		-		5,000,000





32010208	WATER DISTRIBUTION NETWORK			-	-	3,000,000
CHSP025	Water distribution at the 2No. Schools					3,000,000
32010211	SPECLISED RESEARCH EQUIPMENT			-	-	68,500,000
CHSP026	Procurement Laboratory equipment to 6No Basic Science Laboratories					15,000,000
CHSP027	Procurement of Library Equipment to 2No. Library					6,000,000
CHSP028	Procurement of Environmental Health Laboratory Equipment					5,000,000
CHSP029	Procurement of Laboratory Equipment to Medical Lab Dept					5,000,000
CHSP030	Procurement of 10 No. Phantom Heads					3,500,000
CHSP031	Procurement of Digital Auto Clave Machine 2 unit					6,000,000
CHSP032	Procurement of 6No. Dental Chair					15,000,000
CHSP033	Procurement of Clinical Equipment to 2 No. Clinics					5,000,000
CHSP034	Procurement of Audio Visual Room Equipment					3,000,000
CHSP035	Procurement of Environmental Health Meseum Equipment					5,000,000
32010501	COMPUTER			-	-	6,000,000
CHSP036	Procurement of 30 No. Computer to SHT Daura					6,000,000
32010510	OTHER EQUIPMENT			-	-	5,000,000
CHSP037	Procurement of Entrepreneurship Centre Equipment to 2No Entreprenuer Centre					5,000,000
32010600	FURNITURE & FITTINGS - GENERAL					
32010601	OFFICE FURNITURE			-	-	23,000,000
CHSP038	Procurement Office Furnitures					3,000,000
CHSP039	Provision of sitting Facilities to classes & Auditorium					20,000,000
320301	INTANGIBLE ASSETS					
32030109	PROGRAMME, RESEARCH & DEVELOPMENT			-	-	50,000,000
CHSP040	Regulatory Bodies accreditation Fees (IGR)					6,000,000
CHSP041	Hosting of Regulatory Bodies accreditation Team					4,000,000
CHSP042	Provision of Security Service to the 2No Schools					40,000,000
	TOTAL FOR COLLEGE OF HEALTH SCIENCES			-	-	561,665,600





SOCIAL SECTOR
DRUGS SUPPLY MANAGEMENT AGENCY - 052111300200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010211	SPECIALISED RESEARCH EQUIPMENT		-	-	25,750,000
DSMP001	COLD CHAIN (SNO.)				25,750,000
32010900	SPECIALISED ASSETS-GENERAL				
32010904	PURCHASE OF DRUG EQUIPMENT		-	-	200,000,000
DSMP002	DRUGS REVOLVING FUND				200,000,000
DSMP003	FREE MEDICARE DRUGS				0.00
	TOTAL FOR DRUGS SUPPLY MANAGEMENT AGENCY		-	-	225,750,000





SOCIAL SECTOR
ADMIN. CODE -052111300100- DEPARTMENT OF DRUGS, NACORTICS & HUMAN TRAFICKING

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
	CAPITAL EXPENDITURE				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		-	-	120,000,000
DNHTP001	RENOVATION & UPGRADING OF KATSINA REFORMATORY CENTER		-	-	70,000,000
DNHTP002	RENOVATION & UPGRADING OF DAURA REFORMATORY CENTER		-	-	20,000,000
DNHTP003	RENOVATION & UPGRADING OF FUNTUA REFORMATORY CENTER		-	-	30,000,000
32010400	FIXED ASSETS - GENERAL				
32010405	MOTOR VEHICLE		-	-	48,000,000
DNHTP004	PURCHASE OF HILUX & BUS		-	-	48,000,000
32010508	PROJECTOR		-	-	10,000,000
DNHTP005	PROVISION OF MODERN CAMERAS & 4Nos. VEDIO PROJECTORS & ACCESSORIES		-	-	10,000,000
	TOTAL FOR DEPT. OF DRUGS, NACORTICS & HUMAN TRAFICKING				178,000,000





SOCIAL SECTOR
MINISTRY OF ENVIRONMENT - 053500100100

CODE	DETAILS	STATUS	2020 APPROVED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010200	INFRASTRUCTURE - GENERAL				
32010202	ECOLOGICAL FUNDS PROJECTS				
32010202	DRAINAGE NETWORK		28,861,698,905	6,961,636,808	23,501,456,685
MENVP001	State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)		1,080,000,000	260,000,000	1,080,000,000
MENVP002	34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)		1,164,000,000	672,538,733	1,164,000,000
MENVP003	Erosion & Watershed Management Project (World Bank) ER		20,000,000,000	6,020,209,380	16,043,549,088
MENVP004	European Union Grant to Drought & Desertification Projects (Green Green Wall) (ER)		237,500,000		213,907,597
MENVP005	State Counterpart Fund to Ecological Projects (Green Green Wall) (ER)		120,198,905	8,888,695	-
MENVP006	State Counterpart Fund to Ecological Projects (NEWMAP)		4,500,000,000		3,500,000,000
MENVP007	Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (ER)		1,250,000,000		1,250,000,000
MENVP008	Matching Grant for Rural Access and Agricultural Marketing Projects		250,000,000		250,000,000
MENVP009	Provision of Drainages at Machika, Sabuwar Unguwa Musawa, Dungun Muazu, Sabuwa & Kira (River Lado)		260,000,000		
32010510	OTHER EQUIPMENT		5,000,000	4,500,000	25,000,000
MENVP010	Mobile Environmental Assessments Gadgets		5,000,000	4,500,000	25,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		5,000,000	-	5,000,000
MENVP011	Planning, Research and Statistics		5,000,000		5,000,000
	TOTAL FOR MINISTRY OF ENVIRONMENT		28,871,698,905	6,966,136,808	23,531,456,685





SOCIAL SECTOR
STATES ENVIRONMENTAL PROTECTION AGENCY (SEPA) - 053501600100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		128,149,000	10,000,000	138,149,000
SEPAP001	Rehabilitation of 150 no Incinerators		4,973,800		4,973,800
SEPAP002	Construction of 40no VIP Latrines across the State		20,000,000		20,000,000
SEPAP003	Rehabilitation of 8no VIP Latrines		3,175,200		13,175,200
SEPAP004	Renovation of Zonal Offices		20,000,000		20,000,000
SEPAP005	Construction of Model Commercial Shops		80,000,000	10,000,000	80,000,000
32010205	ZOO, PARK & RESERVE		20,000,000	-	20,000,000
SEPAP006	Township Beautification & Road side Plantation		20,000,000		20,000,000
32010510	OTHER EQUIPMENT		90,037,500	20,000,000	90,037,500
SEPAP007	Purchase of Water Pumping Machine		6,063,800		6,063,800
SEPAP008	Purchase of Knapp Sack Sprayers & Fogging Machines		9,702,000		9,702,000
SEPAP009	Purchase of spare parts for vehicle & plants		35,000,000	20,000,000	35,000,000
SEPAP010	Purchase of 200 no Plastic Containers		5,821,200		5,821,200
SEPAP011	5 no Metal Mobile Incinerator		2,425,500		2,425,500
SEPAP012	Purchase of 3No. Mobile Toilet		20,000,000		20,000,000
SEPAP013	Purchase of 100 No. Skid bins.		11,025,000		11,025,000
32010900	SPECIALISED ASSETS-GENERAL				
32010905	PURCHASE OF CHEMICALS		20,000,000	13,000,000	20,000,000
SEPAP014	Purchase of Chemicals		10,000,000	6,000,000	10,000,000
SEPAP015	Purchase Of Sanitation Working Materials		10,000,000	7,000,000	10,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT		200,000,000	130,620,000	400,000,000
SEPAP016	Waste Management		200,000,000	130,620,000	400,000,000
	TOTAL FOR SEPA		458,186,500	173,620,000	668,186,500





SOCIAL SECTOR
MINISTRY FOR RURAL DEVELOPMENT - 051900100200

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010200	INFRASTRUCTURE - GENERAL				
32010202	ROAD NETWORK		600,000,000	482,475,099	1,400,000,000
MFRDP001	Construction/Rehabilitation of Rural Feeder Roads in 34No.LGAs		500,000,000	465,322,599	1,300,000,000
MFRDP002	Rural Development Package		100,000,000	17,152,500	100,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
MFRDP003	Katsina State Rural Infrastructure and Economic Revitalization Programm (KARIER) (IR)		-	-	1,500,000,000
MFRDP004	KTSG Counterpart for KARIER Project				1,000,000,000
					500,000,000
	TOTAL FOR MINISTRY FOR RURAL DEVT.		600,000,000	482,475,099	2,900,000,000





SOCIAL SECTOR

DEPARTMENT OF COMMUNITY DEVELOPMENT:- 055100300100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				40,000,000
DCDP001	Improve, Rehabilitation and Furnishing of SDTC Katsina		-	-	40,000,000
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
DCDP002	Assistance to Community Devt Project (Matching Grant)		100,000,000	53,000,000	250,000,000
DCDP003	Community Matching Grant (IR) 40%		100,000,000	53,000,000	100,000,000
DCDP004	Assistance to Community Devt. Project (LGA Matching Grant) 20% (IR)				50,000,000
	TOTAL FOR DEPT. OF COMMUNITY DEVELOPMENT		100,000,000	53,000,000	290,000,000





SOCIAL SECTOR
MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS - 055100100100

CODE	DETAILS	STATUS	2020 APPROVED REVISED ESTIMATES	ACTUAL AS AT AUG 2020	2021 APPROVED APPROPRIATION
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING				
MLCAP001	Constructon of Computer Room & Drainage			-	43,701,397
MLCAP002	Expansion of Commissioner's Office				22,702,642
					20,998,755
32030100	INTANGIBLE ASSETS				
32030109	PROGRAMME, RESEARCH & DEVELOPMENT				
MLCAP003	20% of 1% - Administrative Charges		78,976,530	-	78,976,530
			78,976,530		78,976,530
	TOTAL FOR MIN. FOR LOCAL GOVT. & C.A		78,976,530	-	122,677,927



S/N	ADM. CODE	MINISTRY/DEPARTMENT/AGENCY
	01	ADMINISTRATIVE SECTOR
1	011100100100	GOVERNMENT HOUSE
2	011100100200	DEPUTY GOVERNOR'S OFFICE
3	011113200100	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS
4	011100700100	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION
5	011101000200	SUSTAINABLE DEVELOPMENT GOALS
6	011101000100	STATE BUREAU OF PUBLIC PROCUREMENT
7	011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE
8	011101300300	OFFICE OF THE SPECIAL ADVISER SECURITY
9	011103700100	MINISTRY OF RELIGIOUS AFFAIRS
10	011103700200	ISLAMIC EDUCATION BUREAU
11	011103700300	PILGRIMS WELFARE BOARD
12	011104400100	MINISTRY OF SPECIAL SERVICES
13	011118300100	DEPARTMENT OF BANKING AND FINANCE
14	011200300100	KATSINA STATE HOUSE OF ASSEMBLY
15	011200500100	DEPARTMENT OF LEGISLATIVE MATTERS
16	012300100100	MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
17	012300300100	KATSINA STATE TELEVISION AUTHORITY
18	012300400100	KATSINA STATE RADIO
19	012301300100	GOVERNMENT PRINTING DEPARTMENT
20	012301500100	HISTORY AND CULTURE BUREAU
21	012300100200	DEPARTMENT OF PARTY LIAISON
22	012300100300	DEPARTMENT OF POLITICAL AFFAIRS
23	012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE
24	012500500100	DIRECTORATE OF ESTABLISHMENT, PENSION AND TRAINING
25	012500500200	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT
26	014000100100	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE
27	014000100200	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT
28	014700100100	CIVIL SERVICE COMMISSION
29	014700100200	LOCAL GOVERNMENT SERVICE COMMISSION
30	011103500200	LOCAL GOVERNMENT STAFF PENSION BOARD
31	014800100100	STATE INDEPENDENT ELECTORAL COMMISSION

	02	ECONOMIC SECTOR
32	021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES
33	021511000100	FARMERS SUPPLY COMPANY
34	021511400100	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY
35	021511500100	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE
36	022000100100	MINISTRY OF FINANCE
37	022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANNING
38	022000300200	STATE BUREAU OF STATISTICS
39	022000700100	OFFICE OF THE ACCOUNTANT-GENERAL
	022000700100	DEBT SERVICING
	022000700100	STATUTORY CONTRIBUTION & DEDUCTION
40	022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM
41	022200100200	INVESTMENT PROMOTION AGENCY
42	022205300100	DEPARTMENT OF MARKET DEVELOPMENT
43	022600100100	MINISTRY OF LANDS
44	025305600100	KATSINA STATE URBAN AND REGIONAL PLANNING BOARD
45	023400200100	OFFICE OF THE SURVEYOR-GENERAL
46	022700100100	DEPARTMENT OF LABOUR AND PRODUCTIVITY
47	022700500100	DEPARTMENT OF EMPLOYMENT PROMOTION
48	022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION
49	022800700100	KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT
50	023100100100	DEPARTMENT OF POWER AND ENERGY
51	023100300100	RURAL ELECTRIFICATION BOARD (R.E.B)
52	023305100100	MINISTRY OF RESOURCE DEVELOPMENT
53	023400100100	MINISTRY OF WORKS, HOUSING AND TRANSPORT
54	023400100200	STATE TRANSPORT AUTHORITY (KTSTA)
55	023400400100	KATSINA STATE ROAD MAINTENANCE MANAGEMENT AGENCY
56	025301000100	STATE HOUSING AUTHORITY
57	025200100100	MINISTRY OF WATER RESOURCES
58	025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY
59	025210400100	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY

	03	LAW & JUSTICE SECTOR
60	031801100100	JUDICIAL SERVICE COMMISSION
61	032600100100	MINISTRY OF JUSTICE
62	032605100100	HIGH COURT OF JUSTICE
63	032605300100	SHARIA COURT OF APPEAL
64	032605400100	SHARIA COMMISSION
	05	SOCIAL SECTOR
65	051300100100	MINISTRY OF SPORTS & SOCIAL DEVELOPMENT
66	053505300100	STATE EMERGENCY MANAGEMENT AGENCY
67	051300200100	DEPARTMENT OF YOUTH DEVELOPMENT
68	051400100100	MINISTRY OF WOMEN AFFAIRS
69	051400100200	DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT
70	051400200100	DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING
71	051700100100	MINISTRY OF EDUCATION
72	051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD
73	051700800100	KATSINA STATE LIBRARY BOARD
74	051701000100	AGENCY FOR MASS EDUCATION
75	051702900100	MATHEMATICAL IMPROVEMENT PROJECT
76	051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD
77	051705400100	TEACHERS SERVICE BOARD
78	051700100200	DEPARTMENT OF HIGHER EDUCATION
79	051701700100	YUSUFU BALA USMAN COLLEGE, DAURA
80	051701800100	HASSAN USMAN KATSINA POLYTECHNIC
81	051701900100	ISA KAITA COLLEGE OF EDUCATION DUTSIN-MA
82	051702100100	UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA
83	051705600100	KATSINA STATE SCHOLARSHIP BOARD
84	052100100100	MINISTRY OF HEALTH
85	052100200100	CONTRIBUTORY HEALTH CARE DEVELOPMENT AGENCY
86	052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY
87	052110400100	COLLEGE OF NURSING AND MIDWIFERY
88	052110600100	COLLEGE OF HEALTH SCIENCES
89	052111300200	DRUGS SUPPLY MANAGEMENT AGENCY
90	052110200100	HOSPITAL SERVICES MANAGEMENT BOARD
91	052111600100	STATE AGENCY FOR THE CONTROL OF AIDS
92	052111300100	DEPARTMENT OF DRUGS, NARCOTICS AND HUMAN TRAFFICKING
93	053500100100	MINISTRY OF ENVIRONMENT
94	053501600100	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY
95	051900100200	MINISTRY FOR RURAL DEVELOPMENT
96	055100300100	DEPARTMENT OF COMMUNITY DEVELOPMENT
97	055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

**KATSINA STATE
FUNCTIONAL BUDGET SUMMARY**

CODE	DESCRIPTION	RECURRENT	CAPITAL	TOTAL
701	GENERAL PUBLIC SERVICES			
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,186,614,724	7,177,000,000	16,363,614,724
70112	FINANCIAL AND FISCAL AFFAIRS	439,762,439	288,188,265	727,950,704
7013	GENERAL SERVICES			
70131	GENERAL PERSONNEL SERVICES	12,850,289,034	2,364,454,890	15,214,743,924
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000	-	15,000,000
70133	OTHER GENERAL SERVICES			
7017	PUBLIC DEBT TRANSACTIONS			
70170	PUBLIC DEBT TRANSACTIONS	13,245,000,000	-	13,245,000,000
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT			-
70180	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT			-
7032	FIRE PROTECTION SERVICES			-
70320	FIRE PROTECTION SERVICES	-	133,000,000	133,000,000
7033	LAW COURTS & SERVICES			
70330	LAW COURTS & SERVICES	3,374,173,799	1,296,840,000	4,671,013,799
704	ECONOMIC AFFAIRS			
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS			
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	11,994,126,050	10,146,261,837	22,140,387,887
70412	GENERAL LABOUR AFFAIRS	121,444,630	20,000,000	141,444,630
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING			
70421	AGRICULTURE	1,101,200,514	12,480,623,506	13,581,824,020
70422	FORESTRY	-	105,000,000	105,000,000
70423	FISHING AND HUNTING	-	7,365,000,000	7,365,000,000
7043	FUEL AND ENERGY			
70431	COAL AND OTHER SOLID MINERAL FUEL	71,742,285	1,870,000,000	1,941,742,285
70435	ELECTRICITY	50,398,035	2,405,023,335	2,455,421,370
70436	NON ELECTRIC ENERGY	10,969,815	115,104,800	126,074,615
7045	TRANSPORT			
70451	ROAD TRANSPORT	1,464,580,919	44,563,997,516	46,028,578,435
70452	WATER TRANSPORT			-
70453	RAILWAY TRANSPORT			-

7046	COMMUNICATION			
70460	COMMUNICATION	792,668,461	36,000,000	828,668,461
7047	OTHER INDUSTRIES			
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING			-
70472	HOTELS AND RESTUARANTS	-	400,000,000	400,000,000
70473	TOURISM			-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS			-
705	ENVIRONMENTAL PROTECTION			
7051	WASTE MANAGEMENT			
70510	WASTE MANAGEMENT	328,506,378	24,199,643,185	24,528,149,563
7052	WASTE WATER MANAGEMENT			
70520	WASTE WATER MANAGEMENT			-
7053	POLLUTION ABATEMENT			
70530	POLLUTION ABATEMENT			-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE			
70540	PROTECTION OF BIODIVERSITY AND LANDSCAPE	307,182,104	2,452,000,000	2,759,182,104
706	HOUSING AND COMMUNITY AMMENITIES			
7061	HOUSING DEVELOPMENT			
70610	HOUSING DEVELOPMENT	55,123,884	1,082,261,459	1,137,385,343
7062	COMMUNITY DEVELOPMENT			
70620	COMMUNITY DEVELOPMENT	178,525,211	3,912,677,927	4,091,203,138
7063	WATER SUPPLY			
70630	WATER SUPPLY	1,151,480,700	22,248,601,585	23,400,082,285
7064	STREET LIGHTING			
70640	STREET LIGHTING			-

707	HEALTH			
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT			
70711	PHARMACEUTICAL PRODUCTS	77,025,541	225,750,000	302,775,541
70712	OTHER MEDICAL PRODUCTS			-
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT			-
7072	OUTPATIENT SERVICES			
70721	GENERAL MEDICAL SERVICES	187,229,942	14,127,285,737	14,314,515,679
70722	SPECIALIZED MEDICAL SERVICES	498,202,744	5,014,556,237	5,512,758,981
70723	DENTAL SERVICES			-
70724	PARAMEDICAL SERVICES			-
7073	HOSPITAL SERVICES			
70731	GENERAL HOSPITAL SERVICES	7,842,927,631	4,611,197,615	12,454,125,246
70732	SPECIALIZED HOSPITAL SERVICES	672,828,245	2,724,215,600	3,397,043,845
70733	MEDICAL AND MATERNITY CENTRE SERVICES			-
70734	NURSING AND CONVALESCENT HOME SERVICES			-
7074	PUBLIC HEALTH SERVICES			
70740	PUBLIC HEALTH SERVICES			-
708	RECREATION, CULTURE AND RELIGION			
7081	RECREATIONAL AND SPORTING SERVICES			
70810	RECREATIONAL AND SPORTING SERVICES	839,510,408	1,083,528,900	1,923,039,308
7082	CULTURAL SERVICES			
70820	CULTURAL SERVICES	104,761,887	196,450,000	301,211,887
7083	BROADCASTING AND PUBLISHING SERVICES			
70830	BROADCASTING AND PUBLISHING SERVICES	449,768,627	953,950,000	1,403,718,627
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES			
70840	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,727,422,526	270,000,000	1,997,422,526

709	EDUCATION			
7091	PRE-PRIMARY AND PRIMARY EDUCATION			
70911	PRE-PRIMARY EDUCATION			-
70912	PRIMARY EDUCATION	188,123,810	5,025,052,448	5,213,176,258
7092	SECONDARY EDUCATION			
70921	SECONDARY EDUCATION	10,895,329,212	7,755,357,252	18,650,686,464
7093	POSTSECONDARY NONTERTIARY EDUCATION			
70930	POST-SECONDARY NON-TERTIARY EDUCATION			-
7094	TERTIARY EDUCATION			
70941	FIRST STAGE OF TERTIARY EDUCATION	88,239,800	2,365,000,000	2,453,239,800
70942	SECOND STAGE OF TERTIARY EDUCATION	7,479,335,705	3,671,337,034	11,150,672,739
7095	EDUCATION NOT DEFINABLE BY LEVEL			
70950	EDUCATION NOT DEFINABLE BY LEVEL	103,998,616	79,970,545	183,969,161
7096	SUBSIDIARY SERVICES TO EDUCATION			
70960	SUBSIDIARY SERVICES TO EDUCATION	299,266,517	1,377,708,335	1,676,974,852
710	SOCIAL PROTECTION			
7104	FAMILY AND CHILDREN			
71040	FAMILY AND CHILDREN	169,169,782	648,900,000	818,069,782
7105	UNEMPLOYMENT			
71050	UNEMPLOYMENT	310,564,175	2,475,736,310	2,786,300,485
7106	HOUSING			
71060	HOUSING	47,612,875	650,000,000	697,612,875
7107	SOCIAL EXCLUSION N.E.C			
71070	SOCIAL EXCLUSION N.E.C.			-
	GRAND TOTAL	88,720,107,025	197,917,674,318	286,637,781,343

**KATSINA STATE
FUNCTIONAL BUDGET DETAILS**

CODE	DESCRIPTION	RECURRENT	CAPITAL	TOTAL
701	GENERAL PUBLIC SERVICES			
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,186,614,724	7,177,000,000	16,363,614,724
	KATSINA STATE HOUSE OF ASSEMBLY	2,973,419,346	1,887,000,000	4,860,419,346
	GOVERNMENT HOUSE	2,713,091,177		2,713,091,177
	DEPUTY GOVERNOR'S OFFICE	383,048,233		383,048,233
	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	2,514,698,334	2,300,000,000	4,814,698,334
	DEPARTMENT OF LEGISLATIVE MATTERS	13,569,815		13,569,815
	DEPARTMENT OF INTER-GOVERNMENTAL & DEVELOPMENT PARTNERS	179,245,209	2,170,000,000	2,349,245,209
	DEPARTMENT OF PARTY LIAISON	12,814,815		12,814,815
	DEPARTMENT OF POLITICAL AFFAIRS	218,201,020		218,201,020
	OFFICE OF THE SPECIAL ADVERSER SECURITY	36,000,000		36,000,000
	OFFICE OF THE SPECIAL SERVICES	28,816,930		28,816,930
	STATE INDEPENDENCE ELECTORAL COMMISSION	113,709,845	820,000,000	933,709,845
70112	FINANCIAL AND FISCAL AFFAIRS	439,762,439	288,188,265	727,950,704
	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE	222,511,541	104,700,000	327,211,541
	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	217,250,898	83,488,265	300,739,163
	STATE BUREAU OF PUBLIC PROCUREMENT		100,000,000	100,000,000
7013	GENERAL SERVICES			-
70131	GENERAL PERSONNEL SERVICES	12,850,289,034	2,364,454,890	15,214,743,924
	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE	199,589,906	1,600,000,000	1,799,589,906
	DIRECTORATE OF ESTABLISHMENT, TRAINING & PENSION	12,329,919,277	393,037,035	12,722,956,312
	CIVIL SERVICE COMMISSION	93,430,854	70,000,000	163,430,854
	LOCAL GOVERNMENT SERVICE COMMISSION	80,876,282	276,417,855	357,294,137
	LOCAL GOVERNMENT PENSION BOARD	40,792,540		40,792,540
	TEACHERS SERVICE BOARD	82,750,359		82,750,359
	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	22,929,815	25,000,000	47,929,815
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000	-	15,000,000
	STATE BUREAU OF STATISTICS	15,000,000		15,000,000
70133	OTHER GENERAL SERVICES			-
7017	PUBLIC DEBT TRANSACTIONS			-
70170	PUBLIC DEBT TRANSACTIONS	13,245,000,000	-	13,245,000,000
	OFFICE OF THE ACCOUNTANT-GENERAL (DEBT SERVICING)	13,245,000,000		13,245,000,000
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT			-
70180	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT			-

7032	FIRE PROTECTION SERVICES			
70320	FIRE PROTECTION SERVICES	-	133,000,000	133,000,000
	MINISTRY OF INFORMATION (FIRE SERVICE)		133,000,000	133,000,000
7033	LAW COURTS			-
70330	LAW COURTS & SERVICES	3,374,173,799	1,296,840,000	4,671,013,799
	JUDICIAL SERVICE COMMISSION	99,011,165	26,340,000	125,351,165
	MINISTRY OF JUSTICE	1,396,068,984	150,000,000	1,546,068,984
	HIGH COURT OF JUSTICE	1,535,321,245	874,000,000	2,409,321,245
	SHARIA COURT OF APPEAL	278,140,650	227,500,000	505,640,650
	SHARIA COMMISSION	65,631,755	19,000,000	84,631,755
704	ECONOMIC AFFAIRS			-
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS			-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	11,994,126,050	10,146,261,837	22,140,387,887
	MINISTRY OF FINANCE	239,296,456	6,018,308,389	6,257,604,845
	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	152,172,682	615,000,000	767,172,682
	MINISTRY OF BUDGET AND ECONOMIC PLANNING	435,475,881	305,000,000	740,475,881
	OFFICE OF THE ACCOUNTANT-GENERAL	10,989,182,638		10,989,182,638
	DEPARTMENT OF BANKING AND FINANCE	23,267,505	400,000,000	423,267,505
	INVESTMENT PROMOTION AGENCY	19,428,235	1,861,587,500	1,881,015,735
	DEPARTMENT OF MARKET DEVELOPMENT	13,474,815	300,000,000	313,474,815
	MINISTRY OF SCIENCE, TECHNOLOGY & INNOVATION	121,827,838	646,365,948	768,193,786
70412	GENERAL LABOUR AFFAIRS	121,444,630	20,000,000	141,444,630
	DEPARTMENT OF LABOUR & PRODUCTIVITY	33,049,815		33,049,815
	DEPARTMENT OF EMPLOYMENT PROMOTION	88,394,815	20,000,000	108,394,815

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING			
70421	AGRICULTURE	1,101,200,514	12,480,623,506	13,581,824,020
	MINISTRY OF AGRICULTURE (GENERAL)	569,539,426	1,581,166,953	2,150,706,379
	MINISTRY OF AGRICULTURE (COOPERATIVES)		50,000,000	50,000,000
	MINISTRY OF AGRICULTURE (AGRIC SERVICE DEPT)		535,000,000	535,000,000
	DEPARTMENT OF LIVESTOCK & GRAZING RESERVE	41,704,815	2,910,000,000	2,951,704,815
	FARMERS SUPPLY COMPANY	143,834,923	3,420,000,000	3,563,834,923
	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY	346,121,350	3,984,456,553	4,330,577,903
70422	FORESTRY	-	105,000,000	105,000,000
	MINISTRY OF AGRICULTURE (FORESTRY DEPT)		105,000,000	105,000,000
70423	FISHING AND HUNTING	-	7,365,000,000	7,365,000,000
	MINISTRY OF AGRICULTURE (IRRIGATION DEPT)		7,365,000,000	7,365,000,000
7043	FUEL AND ENERGY			-
70431	COAL AND OTHER SOLID MINERAL FUEL	71,742,285	1,870,000,000	1,941,742,285
	MINISTRY OF RESOURCE DEVELOPMENT	71,742,285	1,870,000,000	1,941,742,285
70435	ELECTRICITY	50,398,035	2,405,023,335	2,455,421,370
	RURAL ELECTRIFICATION BOARD	50,398,035	2,405,023,335	2,455,421,370
70436	NON ELECTRIC ENERGY	10,969,815	115,104,800	126,074,615
	DEPARTMENT OF POWER & ENERGY	10,969,815	115,104,800	126,074,615
7045	TRANSPORT			-
70451	ROAD TRANSPORT	1,464,580,919	44,563,997,516	46,028,578,435
	MINISTRY OF WORKS, HOUSING & TRANSPORT	309,566,306	40,706,031,489	41,015,597,795
	KATSINA STATE ROAD MAINTENANCE AGENCY	291,985,413	3,857,966,027	4,149,951,440
	KATSINA STATE TRANSPORT AUTHORITY	863,029,200		863,029,200
70452	WATER TRANSPORT			-
70453	RAILWAY TRANSPORT			-
7046	COMMUNICATION			-
70460	COMMUNICATION	792,668,461	36,000,000	828,668,461
	MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS	792,668,461	36,000,000	828,668,461
7047	OTHER INDUSTRIES			-
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING			-
70472	HOTELS AND RESTUARANTS	-	400,000,000	400,000,000
	MINISTRY OF COMMERCE, INDUSTRY & TOURISM (MOTELS)		400,000,000	400,000,000
70473	TOURISM			-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS			-
705	ENVIRONMENTAL PROTECTION			-
7051	WASTE MANAGEMENT			-
70510	WASTE MANAGEMENT	328,506,378	24,199,643,185	24,528,149,563
	MINISTRY OF ENVIRONMENT	47,653,418	23,531,456,685	23,579,110,103
	STATE ENVIRONMENTAL PROTECTION AGENCY	280,852,960	668,186,500	949,039,460
7052	WASTE WATER MANAGEMENT			-
70520	WASTE WATER MANAGEMENT			-
7053	POLLUTION ABATEMENT			-
70530	POLLUTION ABATEMENT			-

7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE			-
70540	PROTECTION OF BIODIVERSITY AND LANDSCAPE	307,182,104	2,452,000,000	2,759,182,104
	MINISTRY OF LANDS	114,494,731	2,210,000,000	2,324,494,731
	OFFICE OF THE SURVEYOR-GENERAL	27,351,250	42,000,000	69,351,250
	URBAN & REGIONAL PLANNING BOARD	165,336,123	200,000,000	365,336,123
706	HOUSING AND COMMUNITY AMMENITIES			-
7061	HOUSING DEVELOPMENT			-
70610	HOUSING DEVELOPMENT	55,123,884	1,082,261,459	1,137,385,343
	STATE HOUSING AUTHORITY	55,123,884	1,082,261,459	1,137,385,343
7062	COMMUNITY DEVELOPMENT			-
70620	COMMUNITY DEVELOPMENT	178,525,211	3,912,677,927	4,091,203,138
	MINISTRY FOR LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS	109,728,996	122,677,927	232,406,923
	DEPARTMENT OF COMMUNITY DEVELOPMENT	14,694,815	290,000,000	304,694,815
	MINISTRY FOR RURAL DEVELOPMENT	43,875,165	2,900,000,000	2,943,875,165
	SUSTAINABLE DEVELOPMENT GOALS	10,226,235	600,000,000	610,226,235
7063	WATER SUPPLY			-
70630	WATER SUPPLY	1,151,480,700	22,248,601,585	23,400,082,285
	MINISTRY OF WATER RESOURCES	664,551,049	18,221,000,000	18,885,551,049
	DEPARTMENT OF RURAL & SEMI URBAN WATER SUPPLY	16,224,815	1,613,601,585	1,629,826,400
	RURAL WATER SUPPLY & SANITATION AGENCY	66,659,816	2,414,000,000	2,480,659,816
	WATER BOARD	404,045,020		404,045,020
7064	STREET LIGHTING			-
70640	STREET LIGHTING			-
707	HEALTH			-
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT			-
70711	PHARMACEUTICAL PRODUCTS	77,025,541	225,750,000	302,775,541
	DRUGS SUPPLY MANAGEMENT AGENCY	77,025,541	225,750,000	302,775,541
70712	OTHER MEDICAL PRODUCTS			-
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT			-
7072	OUTPATIENT SERVICES			-
70721	GENERAL MEDICAL SERVICES	187,229,942	14,127,285,737	14,314,515,679
	MINISTRY OF HEALTH	187,229,942	14,127,285,737	14,314,515,679
70722	SPECIALIZED MEDICAL SERVICES	498,202,744	5,014,556,237	5,512,758,981
	KATSINA STATE AGENCY FOR THE CONTROL OF AIDS	180,016,185	1,130,563,126	1,310,579,311
	DEPARTMENT OF DRUGS, NARCOTICS & HUMAN TRAFFICKING	272,122,910	178,000,000	450,122,910
	CONTRIBUTORY HEALTHCARE DEVELOPMENT AGENCY	46,063,649	3,705,993,111	3,752,056,760
70723	DENTAL SERVICES			-
70724	PARAMEDICAL SERVICES			-
7073	HOSPITAL SERVICES			-
70731	GENERAL HOSPITAL SERVICES	7,842,927,631	4,611,197,615	12,454,125,246
	HEALTH SERVICES MANAGEMENT BOARD	7,326,996,423	1,574,972,078	8,901,968,501
	PRIMARY HEALTHCARE DEVELOPMENT AGENCY	515,931,208	3,036,225,537	3,552,156,745
70732	SPECIALIZED HOSPITAL SERVICES	672,828,245	2,724,215,600	3,397,043,845
	COLLEGE OF HEALTH SCIENCES	349,967,248	561,665,600	911,632,848
	COLLEGE OF NURSING & MIDWIFERY	322,860,997	2,162,550,000	2,485,410,997
70733	MEDICAL AND MATERNITY CENTRE SERVICES			-
70734	NURSING AND CONVALESCENT HOME SERVICES			-

7074	PUBLIC HEALTH SERVICES			-
70740	PUBLIC HEALTH SERVICES			-
708	RECREATION AND CULTURE			-
7081	RECREATIONAL AND SPORTING SERVICES			-
70810	RECREATIONAL AND SPORTING SERVICES	839,510,408	1,083,528,900	1,923,039,308
	MINISTRY OF SPORTS & SOCIAL DEVELOPMENT	780,211,480	943,528,900	1,723,740,380
	DEPARTMENT OF YOUTH DEVELOPMENT	59,298,928	140,000,000	199,298,928
7082	CULTURAL SERVICES			-
70820	CULTURAL SERVICES	104,761,887	196,450,000	301,211,887
	HISTORY & CULTURE BUREAU	104,761,887	196,450,000	301,211,887
7083	BROADCASTING AND PUBLISHING SERVICES			-
70830	BROADCASTING AND PUBLISHING SERVICES	449,768,627	953,950,000	1,403,718,627
	KATSINA STATE TELEVISION AUTHORITY	173,000,177	128,750,000	301,750,177
	KATSINA STATE RADIO	223,029,777	765,200,000	988,229,777
	GOVERNMENT PRINTING DEPARTMENT	53,738,673	60,000,000	113,738,673
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES			-
70840	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,727,422,526	270,000,000	1,997,422,526
	MINISTRY OF RELIGIOUS AFFAIRS	75,885,008	205,000,000	280,885,008
	PILGRIMS WELFARE BOARD	1,575,536,966		1,575,536,966
	ISLAMIC EDUCATION BUREAU	76,000,552	65,000,000	141,000,552
709	EDUCATION			-
7091	PRE-PRIMARY AND PRIMARY EDUCATION			-
70912	PRIMARY EDUCATION	188,123,810	5,025,052,448	5,213,176,258
	STATE UNIVERSAL BASIC EDUCATION BOARD	188,123,810	5,025,052,448	5,213,176,258
7092	SECONDARY EDUCATION			-
70921	SECONDARY EDUCATION	10,895,329,212	7,755,357,252	18,650,686,464
	MINISTRY OF EDUCATION	8,755,014,976	5,920,839,605	14,675,854,581
	SCIENCE & TECHNICAL EDUCATION BOARD	2,140,314,236	1,834,517,647	3,974,831,883
7093	POSTSECONDARY NONTERTIARY EDUCATION			-
70930	POST-SECONDARY NON-TERTIARY EDUCATION			-
7094	TERTIARY EDUCATION			-
70941	FIRST STAGE OF TERTIARY EDUCATION	88,239,800	2,365,000,000	2,453,239,800
	DEPARTMENT OF HIGHER EDUCATION	88,239,800	2,365,000,000	2,453,239,800
70942	SECOND STAGE OF TERTIARY EDUCATION	7,479,335,705	3,671,337,034	11,150,672,739
	UMARU MUSA YAR'ADUA UNIVERSITY KATSINA	3,404,925,605	1,535,000,000	4,939,925,605
	HASSAN USMAN KATSINA POLYTECHNIC	2,133,554,803	355,000,000	2,488,554,803
	ISA KAITA COLLEGE OF EDUCATION DUTSINMA	1,167,769,660	274,937,400	1,442,707,060
	YUSUFU BALA USMAN COLLEGE DAURA	499,725,208	766,399,634	1,266,124,842
	KATSINA STATE INSTITUTE OF TECHNOLOGY & MANAGEMENT	273,360,429	740,000,000	1,013,360,429
7095	EDUCATION NOT DEFINABLE BY LEVEL			-
70950	EDUCATION NOT DEFINABLE BY LEVEL	103,998,616	79,970,545	183,969,161
	AGENCY FOR MASS EDUCATION	103,998,616	79,970,545	183,969,161
7096	SUBSIDIARY SERVICES TO EDUCATION			-
70960	SUBSIDIARY SERVICES TO EDUCATION	299,266,517	1,377,708,335	1,676,974,852
	KATSINA STATE SCHOLARSHIP BOARD	98,702,296	1,300,000,000	1,398,702,296
	KATSINA STATE LIBRARY BOARD	165,831,204	77,708,335	243,539,539
	MATHEMATICAL IMPROVEMENT PROJECT	34,733,017		34,733,017

710	SOCIAL PROTECTION			
7104	FAMILY AND CHILDREN			
71040	FAMILY AND CHILDREN	169,169,782	648,900,000	818,069,782
	MINISTRY OF WOMEN AFFAIRS	84,384,172	520,000,000	604,384,172
	DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT	84,785,610	128,900,000	213,685,610
7105	UNEMPLOYMENT			
71050	UNEMPLOYMENT	310,564,175	2,475,736,310	2,786,300,485
	DEPARTMENT OF EMPOWERMENT & SOCIAL INTERVENTION	30,229,954	2,031,635,900	2,061,865,854
	DEPARTMENT OF SKILLS ACQUISITION & VOCATIONAL TRAINING	280,334,221	444,100,410	724,434,631
71060	HOUSING	47,612,875	650,000,000	697,612,875
	STATE EMERGENCY MANAGEMENT AGENCY	47,612,875	650,000,000	697,612,875
7107	SOCIAL EXCLUSION N.E.C			-
71070	SOCIAL EXCLUSION N.E.C.			-

**KATSINA STATE GOVERNMENT
SUMMARY OF COVID-19 RESPONSE FOR 2021**

CODE	PERSONNEL COSTS	AMOUNT
052100100100	MINISTRY OF HEALTH	133,619,942
052100200100	CONTRIBUTORY HEALTH CARE DEVELOPMENT AGENCY	34,051,649
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	379,013,432
052110400100	COLLEGE OF NURSING AND MIDWIFERY	283,397,997
052110600100	COLLEGE OF HEALTH SCIENCES	307,834,248
052111300200	DRUGS SUPPLY MANAGEMENT AGENCY	73,525,541
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	6,408,079,390
052111600100	STATE AGENCY FOR THE CONTROL OF AIDS	65,042,661
051700100100	MINISTRY OF EDUCATION (S. POWER)	600,000,000
	Total Personal Costs Covid-19 Response	8,284,564,860
	RECURRENT (OVERHEAD COSTS)	
051400200100	DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING	
22020410	Skill Development Specialization	9,398,133
051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD	
22020503	PAYMENTS OF EXAMINATIONS FEES (WAEC/NECO/NABTEB)	142,750,000
051400100200	DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000
22021007	CHILD WELFARE PROGRAMME	7,000,000
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	
22020403	UPKEEP/RUNNING COSTS OF YOUTH CRAFT CENTRE	13,627,780
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	
22020414	YOUTH VANGUARD ALLOWANCE	525,600,000
	Total Covid-19 Response for Recurrent OverHead Costs	713,375,913
	Total COVID-19 Response for Recurrent Expenditure	8,997,940,773
	Covid-19 RESPONSES FOR CAPITAL EXPENDITURE	AMOUNT (N)
021500100109	MINISTRY OF AGRICULTURE (IRRIGATION DEPARTMENT)	
MOAIP002	Rehabilitation of Irrigation Schemes	100,000,000
MOAIP007	Expansion of Matazu Irrigation Dam	120,000,000
MOAIP009	Rehabilitation/Upgrading of Dan-Aunai Irrigation Dam in Dutsi LGA	300,000,000
MOAIP004	Expansion & Rehabilitation of Sulma Dam	1,300,000,000
021511400100	KATSINA STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (KTARDA)	
KTARDAP006	Agricultural Chemicals & Spraying Equipment for Control of Outbreak	10,000,000
021511000100	FARMERS SUPPLY COMPANY	
FASCOP002	Procurement of Agro-Chemicals	20,000,000
FASCOP003	Procurement of Improved Seeds	30,000,000
FASCOP004	Procurement of Fertilizer and Handling Charges	3,300,000,000
FASCOP005	Purchase of Agric Implements	20,000,000

021511500100	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	
021511500101	VETERINARY DEPARTMENT	
DLVP005	Control of Animal Parasites, Diseases & Annual Vaccination	50,000,000
DLVP008	Infectious Disease Control	10,000,000
021511500102	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	
DLLP004	Cattle Husbandry Extension Program (Beef Improvement Program at Kabomo and Dannakola)	100,000,000
DLLP005	Goat Husbandry Extension Program (Breed Improvement Program at Dutsinma)	85,000,000
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	
MOCP011	Support Empowerment to SME's	300,000,000
011100700100	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION	
DESIP014	Counterpart Support for the rehab of repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State	200,000,000
DESIP010	Assistance to Physically Challenged People	10,000,000
DESIP012	Youth Entrepreneurship	20,000,000
025200100100	MINISTRY OF WATER RESOURCES	
MWRP001	Malumfashi Water Supply Scheme	300,000,000
MWRP002	Kankara Water Supply Scheme	2,300,000,000
MWRP015	Purchase of Chemicals	1,200,000,000
MWRP009	Danja Dams Water Supply Phase II (Regional Water Supply)	5,000,000,000
025210400100	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY	
RSUWP001	Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	200,000,000
RSUWP021	Completion Mani Semi-Urban Water Project	257,225,500
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	
RUWP001	Rural Water Supply and Sanitation Agency (RUWASSA) Projects	396,000,000
051700100100	MINISTRY OF EDUCATION	
MOEP022	SSCE/WAEC/NECO/NBAIS Exams Fees	354,619,000
052100100100	MINISTRY OF HEALTH	
MOHP001	Renovation & Impr of General Hospitals	5,000,000,000
MOHP015	Equip & Instruments for Hospitals	420,000,000
MOHP017	Communicable Disease Control	150,000,000
MOHP018	Free Medicare Scheme (Malaria)	240,000,000
MOHP019	Infectious Disease Fund	500,000,000
MOHP020	Mobile Hosp. Outreach and Screening Programme	20,000,000
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	
HSMBP001	Purchase of Drugs (MNCH & RTA)	500,000,000
HSMBP003	Procurement of Diesel for Hospitals	100,000,000
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	
PHCP020	PROCUREMENT OF RUTF	500,000,000

052111600100	STATE AGENCY FOR THE CONTROL OF AIDS	
ACAP001	PROCUREMENT OF HIV TEST KITS	120,000,000
ACAP002	PROCUREMENT OF HIV TESTING CONSUMABLES	7,500,000
ACAP003	PROCUREMENT OF ANTIRETROVIRALS	150,000,000
ACAP004	PROCUREMENT OF LABORATORY REAGENTS	30,000,000
053501600100	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	
SEPAP016	Waste Management	400,000,000
053505300100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	
SEMAP003	Relief and Disaster Management	450,000,000
051400100100	MINISTRY OF WOMEN AFFAIRS	
MWAP008	Gender Mainstream Mobilization & Empowerment	300,000,000
MWAP009	Support/Subvention to women NGOs & other less privileged women	100,000,000
011200300100	KATSINA STATE HOUSE OF ASSEMBLY	
KTSHAP021	Economic Empowerment in 34No. LGAs	340,000,000
	TOTAL COVID-19 RESPONSE FOR CAPITAL EXPENDITURE	25,310,344,500
	GRAND TOTAL FOR 2021 COVID-19 RESPONSE	34,308,285,273
	TOTAL KTSG 2021 BUDGET SIZE	286,637,781,343
	% COVID-19 RESPONSIVES	11.97