



# KATSINA STATE GOVERNMENT

## 2023 APPROVED APPROPRIATION LAW

**“BUDGET OF TRANSITION”**

**Katsina State Government 2023 Approved Budget Summary**

Item	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Opening Balance</b>	<b>12,500,000,000.00</b>	<b>20,876,790,434.90</b>	<b>12,062,370,089.11</b>
<b>Recurrent Revenue</b>	<b>145,767,033,740.00</b>	<b>68,057,265,617.71</b>	<b>152,122,912,451.89</b>
11 - GOVERNMENT SHARE OF FAAC	114,955,748,318.00	55,788,370,713.34	119,021,024,430.89
12 - INDEPENDENT REVENUE	30,811,285,422.00	12,268,894,904.37	33,101,888,021.00
<b>Recurrent Expenditure</b>	<b>100,731,793,079.00</b>	<b>54,223,379,451.91</b>	<b>105,708,412,562.88</b>
21 - PERSONNEL COST	48,145,986,669.00	26,206,030,762.60	48,419,148,318.88
22 - OTHER RECURRENT COSTS	52,585,806,410.00	28,017,348,689.31	57,289,264,244.00
<b>Transfer to Capital Account</b>	<b>57,535,240,661.00</b>	<b>34,710,676,600.70</b>	<b>58,476,869,978.12</b>
<b>Capital Receipts</b>	<b>165,029,187,221.00</b>	<b>46,481,669,154.70</b>	<b>125,447,975,422.00</b>
13 - AID AND GRANTS	85,774,697,203.00	16,465,127,259.10	53,757,812,112.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	79,254,490,018.00	30,016,541,895.60	71,690,163,310.00
<b>3 - ASSETS (CAPITAL EXPENDITURE) (Capital Expenditure)</b>	<b>222,564,427,882.00</b>	<b>51,241,026,678.06</b>	<b>183,924,845,400.12</b>
<b>Total Revenue (including OB)</b>	<b>323,296,220,961.00</b>	<b>135,415,725,207.31</b>	<b>289,633,257,963.00</b>
<b>Total Expenditure</b>	<b>323,296,220,961.00</b>	<b>105,464,406,129.98</b>	<b>289,633,257,963.00</b>
<b>Closing Balance</b>	<b>-</b>	<b>29,951,319,077.34</b>	<b>0</b>

## Katsina State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>48,419,148,318.88</b>	<b>57,289,264,244.00</b>	<b>105,708,412,562.88</b>	<b>183,924,845,400.12</b>	<b>289,633,257,963.00</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>18,306,412,785.14</b>	<b>15,183,866,387.00</b>	<b>33,490,279,172.14</b>	<b>17,826,027,532.72</b>	<b>51,316,306,704.86</b>
<b>01110000000</b>	<b>Government House</b>	<b>324,166,045.34</b>	<b>7,755,442,039.00</b>	<b>8,079,608,084.34</b>	<b>2,220,000,000.00</b>	<b>10,299,608,084.34</b>
011100100100	Government House	185,319,109.12	6,598,075,000.00	6,783,394,109.12	-	6,783,394,109.12
011100100200	Deputy Governor's Office	49,686,149.28	773,120,069.00	822,806,218.28	-	822,806,218.28
011100700100	Department of Empowerment and Special Intervention	14,977,331.14	7,303,440.00	22,280,771.14	1,740,000,000.00	1,762,280,771.14
011101000100	State Bureau of Public Procurement	-	64,000,000.00	64,000,000.00	-	64,000,000.00
011100500100	Sustainable Development Goals (SDGs)	11,857,422.26	2,843,292.00	14,700,714.26	400,000,000.00	414,700,714.26
011101300100	Office of the Special Adviser on Security Matters	-	101,912,720.00	101,912,720.00	-	101,912,720.00
011113200100	Department of Inter-Governmental and Development Partners	44,767,413.52	200,283,654.00	245,051,067.52	80,000,000.00	325,051,067.52
011118300100	Department of Banking and Finance	17,558,620.02	7,903,864.00	25,462,484.02	-	25,462,484.02
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>932,210,988.32</b>	<b>3,552,463,570.00</b>	<b>4,484,674,558.32</b>	<b>2,968,000,000.00</b>	<b>7,452,674,558.32</b>
011200300100	Katsina State House of Assembly	926,122,356.40	3,547,080,406.00	4,473,202,762.40	2,968,000,000.00	7,441,202,762.40
011200500100	Department of Legislative Matters	6,088,631.92	5,383,164.00	11,471,795.92	-	11,471,795.92
<b>01230000000</b>	<b>Ministry of Information, Culture and Home Affairs</b>	<b>615,001,535.82</b>	<b>947,289,636.00</b>	<b>1,562,291,171.82</b>	<b>286,733,050.00</b>	<b>1,849,024,221.82</b>
012300100100	Ministry of Information, Culture and Home Affairs	235,898,844.92	538,637,145.00	774,535,989.92	111,150,000.00	885,685,989.92
012300100200	Department of Party Liaison	5,386,026.10	4,978,444.00	10,364,470.10	-	10,364,470.10
012300100300	Department of Political Affairs	8,493,120.90	266,064,060.00	274,557,180.90	-	274,557,180.90
012300300100	Katsina State Television Authority (KTTV)	122,418,185.28	33,282,936.00	155,701,121.28	67,845,550.00	223,546,671.28
012300400100	Katsina State Radio	132,884,682.96	80,039,252.00	212,923,934.96	19,240,000.00	232,163,934.96
012301300100	Government Printing Press	37,262,960.18	6,027,948.00	43,290,908.18	12,800,000.00	56,090,908.18
012301500100	History and Culture Bureau	72,657,715.48	18,259,851.00	90,917,566.48	75,697,500.00	166,615,066.48
<b>01250000000</b>	<b>Head of Civil Service of the State (HOCSS)</b>	<b>13,367,748,097.18</b>	<b>236,355,247.00</b>	<b>13,604,103,344.18</b>	<b>4,291,213,538.00</b>	<b>17,895,316,882.18</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	93,999,357.98	109,161,556.00	203,160,913.98	4,050,000,000.00	4,253,160,913.98
012500500100	Department of Establishment, Pension and Training	13,268,362,713.10	121,565,691.00	13,389,928,404.10	178,213,538.00	13,568,141,942.10
012500500200	Department of Human Capital Development	5,386,026.10	5,628,000.00	11,014,026.10	63,000,000.00	74,014,026.10
<b>01400000000</b>	<b>Auditor-General</b>	<b>273,756,854.80</b>	<b>106,318,492.00</b>	<b>380,075,346.80</b>	<b>266,209,700.00</b>	<b>646,285,046.80</b>
014000100100	Office of the Auditor-General for the State	98,942,436.62	83,431,008.00	182,373,444.62	105,000,000.00	287,373,444.62
014000200200	Office of the Auditor-General for Local Government	148,556,996.80	14,387,484.00	162,944,480.80	131,209,700.00	294,154,180.80
014000300200	Audit Service Commission	26,257,421.38	8,500,000.00	34,757,421.38	30,000,000.00	64,757,421.38
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>83,934,247.16</b>	<b>12,151,068.00</b>	<b>96,085,315.16</b>	<b>30,000,000.00</b>	<b>126,085,315.16</b>
014700100100	Civil Service Commission	83,934,247.16	12,151,068.00	96,085,315.16	30,000,000.00	126,085,315.16
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>86,507,704.30</b>	<b>22,458,096.00</b>	<b>108,965,800.30</b>	<b>-</b>	<b>108,965,800.30</b>
014800100100	State Independent Electoral Commission	86,507,704.30	22,458,096.00	108,965,800.30	-	108,965,800.30
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>509,794,363.50</b>	<b>6,327,947.00</b>	<b>516,122,310.50</b>	<b>236,884,197.00</b>	<b>753,006,507.50</b>
014900100100	Local Government Service Commission	66,251,313.42	3,745,787.00	69,997,100.42	222,136,012.00	292,133,112.42
014903500100	Local Government Staff Pension Board	443,543,050.08	2,582,160.00	446,125,210.08	14,748,185.00	460,873,395.08

KATSINA STATE APPROVED BUDGET 2023

<b>01610000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>1,843,710,403.24</b>	<b>618,095,172.00</b>	<b>2,461,805,575.24</b>	<b>3,750,000,000.00</b>	<b>6,211,805,575.24</b>
016100100100	Secretary to the Government of the State (SGS)	1,843,710,403.24	618,095,172.00	2,461,805,575.24	3,750,000,000.00	6,211,805,575.24
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>254,091,490.24</b>	<b>1,916,154,720.00</b>	<b>2,170,246,210.24</b>	<b>715,000,000.00</b>	<b>2,885,246,210.24</b>
016300100100	Ministry of Religious Affairs	84,466,684.50	11,095,320.00	95,562,004.50	195,000,000.00	290,562,004.50
016300200100	Islamic Education Bureau	41,063,826.68	11,273,236.00	52,337,062.68	120,000,000.00	172,337,062.68
016300300100	Pilgrims Welfare Board	54,449,292.26	1,826,457,268.00	1,880,906,560.26	-	1,880,906,560.26
016300300200	Katsina State Hisbah Board	43,165,843.40	33,664,448.00	76,830,291.40	200,000,000.00	276,830,291.40
016300300300	Katsina State Zakat and Endowment Board	30,945,843.40	33,664,448.00	64,610,291.40	200,000,000.00	264,610,291.40
<b>01640000000</b>	<b>Ministry of Special Services</b>	<b>15,491,055.24</b>	<b>10,810,400.00</b>	<b>26,301,455.24</b>	<b>3,061,987,047.72</b>	<b>3,088,288,502.96</b>
016400100100	Ministry of Special Services	15,491,055.24	10,810,400.00	26,301,455.24	3,061,987,047.72	3,088,288,502.96
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,411,972,060.16</b>	<b>33,728,579,588.00</b>	<b>36,140,551,648.16</b>	<b>82,186,878,981.40</b>	<b>118,327,430,629.56</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>1,041,215,222.86</b>	<b>53,767,993.00</b>	<b>1,094,983,215.86</b>	<b>13,374,292,049.00</b>	<b>14,469,275,264.86</b>
021500100100	Ministry of Agriculture and Natural Resources	431,357,070.00	23,371,864.00	454,728,934.00	3,866,266,316.00	4,320,995,250.00
021511000100	Katsina Farmers Supply Company	51,286,769.42	5,192,305.00	56,479,074.42	2,550,000,000.00	2,606,479,074.42
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	304,792,838.00	8,780,084.00	313,572,922.00	1,163,000,000.00	1,476,572,922.00
021511500100	Department of Livestock and Grazing Reserve	253,778,545.44	16,423,740.00	270,202,285.44	5,795,025,733.00	6,065,228,018.44
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>136,534,944.54</b>	<b>27,936,334,072.00</b>	<b>28,072,869,016.54</b>	<b>7,985,427,786.40</b>	<b>36,058,296,802.94</b>
022000100100	Ministry of Finance	38,274,800.62	91,298,088.00	129,572,888.62	6,215,427,786.40	6,345,000,675.02
022000700100	Office of the Accountant-General	98,260,143.92	26,174,919,984.00	26,273,180,127.92	1,770,000,000.00	28,043,180,127.92
022000800100	Katsina State Board of Internal Revenue (KTBR)	-	1,670,116,000.00	1,670,116,000.00	-	1,670,116,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>70,738,082.26</b>	<b>176,970,000.00</b>	<b>247,708,082.26</b>	<b>770,000,000.00</b>	<b>1,017,708,082.26</b>
023800100100	Ministry of Budget and Economic Planning	56,074,130.20	167,020,000.00	223,094,130.20	685,000,000.00	908,094,130.20
023800400100	Katsina State Bureau of Statistics	14,663,952.06	9,950,000.00	24,613,952.06	85,000,000.00	109,613,952.06
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>102,883,308.32</b>	<b>44,781,638.00</b>	<b>147,664,946.32</b>	<b>2,600,225,413.00</b>	<b>2,747,890,359.32</b>
022200100100	Ministry of Commerce, Industry and Tourism	73,161,170.08	31,565,906.00	104,727,076.08	473,356,687.00	578,083,763.08
022200200100	Investment Promotion Agency	14,219,050.06	6,600,000.00	20,819,050.06	1,341,587,500.00	1,362,406,550.06
022205300100	Department of Market Development	15,503,088.18	6,615,732.00	22,118,820.18	785,281,226.00	807,400,046.18
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>136,546,287.52</b>	<b>128,729,235.00</b>	<b>265,275,522.52</b>	<b>1,180,000,000.00</b>	<b>1,445,275,522.52</b>
026000100100	Ministry of Lands and Survey	62,202,851.24	18,335,968.00	80,538,819.24	1,130,000,000.00	1,210,538,819.24
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	35,730,766.76	106,942,060.00	142,672,826.76	50,000,000.00	192,672,826.76
026000200100	Office of the Surveyor-General	38,612,669.52	3,451,207.00	42,063,876.52	-	42,063,876.52
<b>02270000000</b>	<b>Department of Labour and Productivity</b>	<b>20,785,003.64</b>	<b>105,796,000.00</b>	<b>126,581,003.64</b>	<b>-</b>	<b>126,581,003.64</b>
022700100100	Department of Labour and Productivity	10,698,977.54	23,410,000.00	34,108,977.54	-	34,108,977.54
022700500100	Department of Employment Promotion	10,086,026.10	82,386,000.00	92,472,026.10	-	92,472,026.10
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>308,716,472.80</b>	<b>147,199,991.00</b>	<b>455,916,463.80</b>	<b>777,625,923.00</b>	<b>1,233,542,386.80</b>
022800100100	Ministry of Science, Technology and Innovation	92,420,668.40	26,391,828.00	118,812,496.40	364,200,000.00	483,012,496.40
022800700100	Katsina State Institute of Technology and Management (KTSITM)	216,295,804.40	120,808,163.00	337,103,967.40	413,425,923.00	750,529,890.40

KATSINA STATE APPROVED BUDGET 2023

<b>02310000000</b>	<b>Department of Power and Energy</b>	<b>51,971,443.80</b>	<b>10,388,276.00</b>	<b>62,359,719.80</b>	<b>4,176,114,343.00</b>	<b>4,238,474,062.80</b>
023100100100	Department of Power and Energy	12,360,074.10	4,288,236.00	16,648,310.10	375,554,800.00	392,203,110.10
023100300100	Rural Electrification Board (REB)	39,611,369.70	6,100,040.00	45,711,409.70	3,800,559,543.00	3,846,270,952.70
<b>02330000000</b>	<b>Ministry of Resource Development</b>	<b>29,010,640.02</b>	<b>35,405,799.00</b>	<b>64,416,439.02</b>	<b>648,000,000.00</b>	<b>712,416,439.02</b>
023300100100	Ministry of Resource Development	29,010,640.02	35,405,799.00	64,416,439.02	648,000,000.00	712,416,439.02
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>380,692,238.42</b>	<b>3,412,334,812.00</b>	<b>3,793,027,050.42</b>	<b>21,495,858,882.00</b>	<b>25,288,885,932.42</b>
023400100100	Ministry of Works, Housing and Transport	270,131,286.46	12,282,628.00	282,413,914.46	17,914,835,269.00	18,197,249,183.46
023400100200	Katsina State Transport Authority (KTSTA)	-	2,643,526,092.00	2,643,526,092.00	-	2,643,526,092.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	81,817,448.66	228,277,172.00	310,094,620.66	3,197,000,000.00	3,507,094,620.66
023400500100	Katsina State Housing Authority	28,743,503.30	28,248,920.00	56,992,423.30	384,023,613.00	441,016,036.30
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	500,000,000.00	500,000,000.00	-	500,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>132,878,415.98</b>	<b>1,676,871,772.00</b>	<b>1,809,750,187.98</b>	<b>29,179,334,585.00</b>	<b>30,989,084,772.98</b>
025200100100	Ministry of Water Resources	55,890,438.22	1,208,660,504.00	1,264,550,942.22	25,174,832,335.00	26,439,383,277.22
025200100200	Katsina State Water Board	-	428,652,442.00	428,652,442.00	-	428,652,442.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	45,848,064.78	4,129,776.00	49,977,840.78	1,939,104,016.00	1,989,081,856.78
025210400100	Department of Rural and Semi-Urban Water Supply	31,139,912.98	35,429,050.00	66,568,962.98	2,065,398,234.00	2,131,967,196.98
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,597,791,747.98</b>	<b>1,776,325,753.00</b>	<b>3,374,117,500.98</b>	<b>1,860,848,037.00</b>	<b>5,234,965,537.98</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>1,475,558,640.24</b>	<b>715,079,753.00</b>	<b>2,190,638,393.24</b>	<b>1,724,596,787.00</b>	<b>3,915,235,180.24</b>
031801100100	Judicial Service Commission	60,359,984.34	36,930,175.00	97,290,159.34	31,500,000.00	128,790,159.34
031805100100	High Court of Justice	1,230,914,535.12	517,440,000.00	1,748,354,535.12	1,270,000,000.00	3,018,354,535.12
031805300100	Sharia Court of Appeal	153,338,277.38	140,093,130.00	293,431,407.38	416,096,787.00	709,528,194.38
031805400100	Sharia Commission	30,945,843.40	20,616,448.00	51,562,291.40	7,000,000.00	58,562,291.40
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>122,233,107.74</b>	<b>1,061,246,000.00</b>	<b>1,183,479,107.74</b>	<b>136,251,250.00</b>	<b>1,319,730,357.74</b>
032600100100	Ministry of Justice	122,233,107.74	1,061,246,000.00	1,183,479,107.74	136,251,250.00	1,319,730,357.74
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>26,102,971,725.60</b>	<b>6,600,492,516.00</b>	<b>32,703,464,241.60</b>	<b>82,051,090,849.00</b>	<b>114,754,555,090.60</b>
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>349,641,936.58</b>	<b>80,724,337.00</b>	<b>430,366,273.58</b>	<b>2,146,805,352.00</b>	<b>2,577,171,625.58</b>
051400100100	Ministry of Women Affairs	66,316,669.12	10,425,076.00	76,741,745.12	1,644,700,000.00	1,721,441,745.12
051400100200	Department of Girl Child Education and Child Development	42,531,616.94	43,698,788.00	86,230,404.94	141,970,000.00	228,200,404.94
051400200100	Department of Skills Acquisition and Vocational Training	240,793,650.52	26,600,473.00	267,394,123.52	360,135,352.00	627,529,475.52
<b>05170000000</b>	<b>Ministry of Education</b>	<b>17,037,995,127.72</b>	<b>3,190,939,096.00</b>	<b>20,228,934,223.72</b>	<b>18,632,987,897.00</b>	<b>38,861,922,120.72</b>
051700100100	Ministry of Education	7,156,048,438.30	819,226,570.00	7,975,275,008.30	10,787,533,650.00	18,762,808,658.30
051700100200	Department of Higher Education	26,592,069.84	29,486,375.00	56,078,444.84	2,327,289,971.00	2,383,368,415.84
051700300100	State Universal Basic Education Board (SUBEB)	1,705,553,905.64	58,597,591.00	1,764,151,496.64	3,039,201,436.00	4,803,352,932.64
051700800100	Katsina State Library Board	145,799,461.40	2,845,116.00	148,644,577.40	43,886,755.00	192,531,332.40
051701000100	Agency for Mass Education	186,491,853.66	4,653,584.00	191,145,437.66	57,516,154.00	248,661,591.66
051701700100	Dr Yusufu Bala Usman College, Daura	401,133,861.00	109,399,280.00	510,533,141.00	80,881,417.00	591,414,558.00
051701800100	Hassan Usman Katsina Polytechnic	1,598,862,194.92	320,333,732.00	1,919,195,926.92	190,000,000.00	2,109,195,926.92
051701900100	Isa Kaita College of Education, Dutsin-Ma	1,063,754,271.80	162,789,200.00	1,226,543,471.80	221,315,168.00	1,447,858,639.80
051702100100	Umaru Musa Yaradua University, Katsina	3,291,307,841.92	868,492,892.00	4,159,800,733.92	657,049,376.00	4,816,850,109.92
051702900100	Mathematical Improvement Project	27,839,134.00	5,324,652.00	33,163,786.00	-	33,163,786.00

KATSINA STATE APPROVED BUDGET 2023

051705300100	Science and Technical Education Board	1,335,940,751.70	773,139,396.00	2,109,080,147.70	578,313,970.00	2,687,394,117.70
051705400100	Teachers Service Board	60,924,641.50	11,163,144.00	72,087,785.50	-	72,087,785.50
051705600100	Katsina State Scholarship Board	37,746,702.04	25,487,564.00	63,234,266.04	650,000,000.00	713,234,266.04
<b>057400000000</b>	<b>Ministry for Rural Development</b>	<b>86,553,519.28</b>	<b>7,372,200.00</b>	<b>93,925,719.28</b>	<b>2,833,000,000.00</b>	<b>2,926,925,719.28</b>
057400100100	Ministry for Rural Development	86,553,519.28	7,372,200.00	93,925,719.28	2,833,000,000.00	2,926,925,719.28
<b>052100000000</b>	<b>Ministry of Health</b>	<b>7,807,553,396.30</b>	<b>1,081,630,033.00</b>	<b>8,889,183,429.30</b>	<b>24,191,255,764.00</b>	<b>33,080,439,193.30</b>
052100100100	Ministry of Health	97,827,460.04	15,461,864.00	113,289,324.04	15,498,715,815.00	15,612,005,139.04
052100200100	Contributory Health Care Management Agency	33,416,896.60	65,397,025.00	98,813,921.60	3,562,352,279.00	3,661,166,200.60
052100300100	State Primary Health Care Agency	463,747,021.30	112,450,212.00	576,197,233.30	2,699,254,668.00	3,275,451,901.30
052110200100	Hospital Services Management Board (HSMB)	6,419,870,845.50	465,332,593.00	6,885,203,438.50	346,150,000.00	7,231,353,438.50
052110400100	College of Nursing and Midwifery	286,116,037.02	60,846,824.00	346,962,861.02	257,390,000.00	604,352,861.02
052110600100	College of Health Sciences	342,580,493.00	79,668,404.00	422,248,897.00	306,000,000.00	728,248,897.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	38,368,182.10	150,762,492.00	189,130,674.10	70,000,000.00	259,130,674.10
052111300200	Drugs and Medical Supply Agency	62,219,706.38	56,400,448.00	118,620,154.38	440,829,876.00	559,450,030.38
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	63,406,754.36	75,310,171.00	138,716,925.36	1,010,563,126.00	1,149,280,051.36
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>261,743,572.46</b>	<b>38,681,740.00</b>	<b>300,425,312.46</b>	<b>31,748,186,500.00</b>	<b>32,048,611,812.46</b>
053500100100	Ministry of Environment	37,783,947.66	5,067,396.00	42,851,343.66	30,980,000,000.00	31,022,851,343.66
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	223,959,624.80	33,614,344.00	257,573,968.80	768,186,500.00	1,025,760,468.80
<b>055100000000</b>	<b>Ministry for Local Government and Chieftaincy Affairs</b>	<b>107,928,358.82</b>	<b>1,682,928,852.00</b>	<b>1,790,857,210.82</b>	<b>166,213,600.00</b>	<b>1,957,070,810.82</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	85,192,957.64	1,676,969,952.00	1,762,162,909.64	27,213,600.00	1,789,376,509.64
055100300100	Department of Community Development	22,735,401.18	5,958,900.00	28,694,301.18	139,000,000.00	167,694,301.18
<b>053900000000</b>	<b>Ministry of Sports and Social Development</b>	<b>451,555,814.44</b>	<b>518,216,258.00</b>	<b>969,772,072.44</b>	<b>2,332,641,736.00</b>	<b>3,302,413,808.44</b>
053900100100	Ministry of Sports and Social Development	330,848,368.06	379,434,324.00	710,282,692.06	695,641,736.00	1,405,924,428.06
053900200100	Department of Youth Development	34,196,164.12	11,031,735.00	45,227,899.12	1,120,000,000.00	1,165,227,899.12
053900300100	Katsina State Sports Council	68,131,592.92	101,419,988.00	169,551,580.92	67,000,000.00	236,551,580.92
053900400100	State Emergency Management Agency (SEMA)	18,379,689.34	26,330,211.00	44,709,900.34	450,000,000.00	494,709,900.34

KTSG 2023

## Katsina State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>145,767,033,740.00</b>	<b>68,057,265,617.71</b>	<b>152,122,912,451.89</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>2,753,752,524.00</b>	<b>518,526,022.25</b>	<b>2,551,448,818.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,430,310,999.00</b>	<b>353,615,116.91</b>	<b>2,344,452,293.00</b>
011100700100	Department of Empowerment and Special Intervention	850,000.00	-	850,000.00
011101000100	State Bureau of Public Procurement	2,220,460,999.00	343,330,071.58	2,134,602,293.00
011113200100	Department of Inter-Governmental and Development Partners	110,000,000.00	7,405,000.00	110,000,000.00
011118300100	Department of Banking and Finance	99,000,000.00	2,880,045.33	99,000,000.00
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>
011200300100	Katsina State House of Assembly	50,000,000.00	-	-
<b>01230000000</b>	<b>Ministry of Information, Culture and Home Affairs</b>	<b>168,451,525.00</b>	<b>47,423,055.34</b>	<b>168,451,525.00</b>
012300100100	Ministry of Information, Culture and Home Affairs	10,765,000.00	1,495,000.00	10,765,000.00
012300300100	Katsina State Television Authority (KTTV)	26,000,000.00	11,461,652.00	26,000,000.00
012300400100	Katsina State Radio	74,300,000.00	25,824,903.34	74,300,000.00
012301300100	Government Printing Press	50,000,000.00	8,291,500.00	50,000,000.00
012301500100	History and Culture Bureau	7,386,525.00	350,000.00	7,386,525.00
<b>01250000000</b>	<b>Head of Civil Service of the State (HOCSS)</b>	<b>1,820,000.00</b>	<b>11,600.00</b>	<b>1,820,000.00</b>
012500500100	Department of Establishment, Pension and Training	1,320,000.00	11,600.00	1,320,000.00
012500500200	Department of Human Capital Development	500,000.00	-	500,000.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>1,240,000.00</b>	<b>695,000.00</b>	<b>1,200,000.00</b>
014000100100	Office of the Auditor-General for the State	500,000.00	480,000.00	500,000.00
014000200200	Office of the Auditor-General for Local Government	240,000.00	80,000.00	200,000.00
014000300200	Audit Service Commission	500,000.00	135,000.00	500,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>1,000,000.00</b>	<b>155,000.00</b>	<b>1,000,000.00</b>
014700100100	Civil Service Commission	1,000,000.00	155,000.00	1,000,000.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>74,550,000.00</b>	<b>94,999,000.00</b>	<b>-</b>
014800100100	State Independent Electoral Commission	74,550,000.00	94,999,000.00	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>6,350,000.00</b>	<b>5,601,250.00</b>	<b>6,650,000.00</b>
014900100100	Local Government Service Commission	6,350,000.00	5,601,250.00	6,650,000.00
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>20,030,000.00</b>	<b>16,026,000.00</b>	<b>27,875,000.00</b>
016300200100	Islamic Education Bureau	2,800,000.00	1,036,000.00	2,800,000.00
016300300100	Pilgrims Welfare Board	17,230,000.00	14,990,000.00	25,075,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>139,035,694,851.00</b>	<b>65,033,911,332.61</b>	<b>145,335,123,211.89</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>340,625,000.00</b>	<b>40,108,374.00</b>	<b>548,625,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	86,075,000.00	18,117,704.00	326,075,000.00

KATSINA STATE APPROVED BUDGET 2023

021511000100	Katsina Farmers Supply Company	15,000,000.00	13,254,200.00	75,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	108,000,000.00	260,200.00	108,000,000.00
021511500100	Department of Livestock and Grazing Reserve	131,550,000.00	8,476,270.00	39,550,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>132,443,106,053.00</b>	<b>63,745,384,744.58</b>	<b>138,573,738,944.89</b>
022000700100	Office of the Accountant-General	118,747,154,053.00	55,875,869,020.70	121,872,578,944.89
022000800100	Katsina State Board of Internal Revenue (KTBR)	13,695,952,000.00	7,869,515,723.88	16,701,160,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>336,000,000.00</b>	<b>61,012,444.00</b>	<b>531,837,214.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	167,000,000.00	43,012,444.00	169,500,000.00
022200200100	Investment Promotion Agency	100,000,000.00	-	100,000,000.00
022205300100	Department of Market Development	69,000,000.00	18,000,000.00	262,337,214.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>1,893,700,000.00</b>	<b>64,770,758.54</b>	<b>1,760,500,000.00</b>
026000100100	Ministry of Lands and Survey	1,672,500,000.00	39,823,533.54	1,637,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	200,000,000.00	18,436,725.00	100,000,000.00
026000200100	Office of the Surveyor-General	21,200,000.00	6,510,500.00	23,500,000.00
<b>022700000000</b>	<b>Department of Labour and Productivity</b>	<b>1,500,000.00</b>	<b>351,000.00</b>	<b>1,500,000.00</b>
022700500100	Department of Employment Promotion	1,500,000.00	351,000.00	1,500,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>58,845,519.00</b>	<b>32,685,656.91</b>	<b>56,843,519.00</b>
022800100100	Ministry of Science, Technology and Innovation	5,000,000.00	200,000.00	1,000,000.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	53,845,519.00	32,485,656.91	55,843,519.00
<b>023300000000</b>	<b>Ministry of Resource Development</b>	<b>55,000,000.00</b>	<b>16,007,363.80</b>	<b>50,000,000.00</b>
023300100100	Ministry of Resource Development	55,000,000.00	16,007,363.80	50,000,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>3,502,873,259.00</b>	<b>796,467,802.78</b>	<b>3,383,426,092.00</b>
023400100100	Ministry of Works, Housing and Transport	3,600,000.00	490,000.00	1,500,000.00
023400100200	Katsina State Transport Authority (KTSTA)	1,570,217,068.00	699,656,381.00	2,643,526,092.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	17,000,000.00	5,247,000.00	17,000,000.00
023400500100	Katsina State Housing Authority	1,912,056,191.00	91,074,421.78	221,400,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	-	500,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>404,045,020.00</b>	<b>277,123,188.00</b>	<b>428,652,442.00</b>
025200100200	Katsina State Water Board	404,045,020.00	277,123,188.00	428,652,442.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>151,050,000.00</b>	<b>115,442,260.87</b>	<b>151,000,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>74,050,000.00</b>	<b>29,653,196.00</b>	<b>74,000,000.00</b>
031801100100	Judicial Service Commission	1,000,000.00	567,600.00	1,000,000.00
031805100100	High Court of Justice	70,000,000.00	28,365,246.00	70,000,000.00
031805300100	Sharia Court of Appeal	3,000,000.00	720,350.00	3,000,000.00
031805400100	Sharia Commission	50,000.00	-	-
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>77,000,000.00</b>	<b>85,789,064.87</b>	<b>77,000,000.00</b>
032600100100	Ministry of Justice	77,000,000.00	85,789,064.87	77,000,000.00



KATSINA STATE APPROVED BUDGET 2023

<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>3,826,536,365.00</b>	<b>2,389,386,001.98</b>	<b>4,085,340,422.00</b>
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>15,500,000.00</b>	<b>6,853,000.00</b>	<b>15,500,000.00</b>
051400100100	Ministry of Women Affairs	14,000,000.00	6,193,000.00	14,000,000.00
051400200100	Department of Skills Acquisition and Vocational Training	1,500,000.00	660,000.00	1,500,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,763,881,184.00</b>	<b>535,567,308.19</b>	<b>1,786,441,141.00</b>
051700100100	Ministry of Education	26,850,000.00	9,661,500.00	29,350,000.00
051700100200	Department of Higher Education	14,300,000.00	740,000.00	14,300,000.00
051700300100	State Universal Basic Education Board (SUBEB)	463,011,184.00	30,135,129.68	437,366,141.00
051701700100	Dr Yusufu Bala Usman College, Daura	80,000,000.00	77,249,934.00	96,500,000.00
051701800100	Hassan Usman Katsina Polytechnic	260,000,000.00	190,535,623.00	292,205,000.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	115,020,573.50	146,780,000.00
051702100100	Umaru Musa Yaradua University, Katsina	749,745,000.00	107,358,548.01	745,745,000.00
051705300100	Science and Technical Education Board	6,500,000.00	4,392,000.00	7,500,000.00
051705400100	Teachers Service Board	1,000,000.00	474,000.00	1,000,000.00
051705600100	Katsina State Scholarship Board	15,695,000.00	-	15,695,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,986,690,181.00</b>	<b>1,839,816,993.79</b>	<b>2,217,734,281.00</b>
052100100100	Ministry of Health	23,970,000.00	7,326,250.00	23,970,000.00
052100200100	Contributory Health Care Management Agency	1,737,927,488.00	1,650,368,985.00	1,857,591,781.00
052100300100	State Primary Health Care Agency	56,000,000.00	43,219,806.00	60,000,000.00
052110200100	Hospital Services Management Board (HSMB)	24,102,293.00	16,108,899.33	100,000,000.00
052110400100	College of Nursing and Midwifery	41,275,000.00	37,999,537.15	52,530,000.00
052110600100	College of Health Sciences	55,935,400.00	48,476,150.00	68,246,500.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	1,000,000.00	310,000.00	1,200,000.00
052111300200	Drugs and Medical Supply Agency	45,480,000.00	36,007,366.31	54,196,000.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,000,000.00	-	-
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>29,200,000.00</b>	<b>4,548,500.00</b>	<b>28,900,000.00</b>
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	29,200,000.00	4,548,500.00	28,900,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftaincy Affairs</b>	<b>1,365,000.00</b>	<b>-</b>	<b>1,365,000.00</b>
055100300100	Department of Community Development	1,365,000.00	-	1,365,000.00
<b>05390000000</b>	<b>Ministry of Sports and Social Development</b>	<b>29,900,000.00</b>	<b>2,600,200.00</b>	<b>35,400,000.00</b>
053900100100	Ministry of Sports and Social Development	5,500,000.00	74,000.00	11,000,000.00
053900200100	Department of Youth Development	16,400,000.00	535,000.00	16,400,000.00
053900300100	Katsina State Sports Council	8,000,000.00	1,991,200.00	8,000,000.00

**Katsina State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>165,029,187,221.00</i></b>	<b><i>46,481,669,154.70</i></b>	<b><i>125,447,975,422.00</i></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>2,570,158,643.00</b>	<b>235,884,359.97</b>	<b>784,309,612.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,145,000,000.00</b>	-	<b>400,000,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	400,000,000.00	-	400,000,000.00
011113200100	Department of Inter-Governmental and Development Partners	1,745,000,000.00	-	-
<b>01230000000</b>	<b>Ministry of Information, Culture and Home Affairs</b>	<b>16,320,000.00</b>	<b>10,880,000.00</b>	<b>16,320,000.00</b>
012300300100	Katsina State Television Authority (KTTV)	12,240,000.00	2,720,000.00	4,080,000.00
012300400100	Katsina State Radio	4,080,000.00	8,160,000.00	12,240,000.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>73,488,265.00</b>	<b>24,943,871.97</b>	<b>105,853,600.00</b>
014000200200	Office of the Auditor-General for Local Government	73,488,265.00	24,943,871.97	105,853,600.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>295,350,378.00</b>	<b>200,060,488.00</b>	<b>222,136,012.00</b>
014900100100	Local Government Service Commission	295,350,378.00	200,060,488.00	222,136,012.00
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>40,000,000.00</b>	-	<b>40,000,000.00</b>
016300200100	Islamic Education Bureau	40,000,000.00	-	40,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>158,677,558,741.00</b>	<b>45,684,953,710.73</b>	<b>121,796,948,101.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>2,568,000,000.00</b>	-	<b>50,000,000.00</b>
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,568,000,000.00	-	50,000,000.00
021511500100	Department of Livestock and Grazing Reserve	1,000,000,000.00	-	-
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>155,378,358,741.00</b>	<b>45,492,953,710.73</b>	<b>121,055,748,101.00</b>
022000700100	Office of the Accountant-General	155,378,358,741.00	45,492,953,710.73	121,055,748,101.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>40,000,000.00</b>	-	-
023800100100	Ministry of Budget and Economic Planning	40,000,000.00	-	-
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>79,200,000.00</b>	-	<b>79,200,000.00</b>
022800100100	Ministry of Science, Technology and Innovation	79,200,000.00	-	79,200,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>612,000,000.00</b>	<b>192,000,000.00</b>	<b>612,000,000.00</b>
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	612,000,000.00	192,000,000.00	612,000,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>25,000,000.00</b>	-	<b>25,000,000.00</b>
031805100100	High Court of Justice	25,000,000.00	-	25,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>3,756,469,837.00</b>	<b>560,831,084.00</b>	<b>2,841,717,709.00</b>
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>11,500,000.00</b>	<b>18,789,000.00</b>	<b>30,870,000.00</b>
051400100200	Department of Girl Child Education and Child Development	11,500,000.00	18,789,000.00	30,870,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>325,000,000.00</b>	-	<b>325,000,000.00</b>
051705600100	Katsina State Scholarship Board	325,000,000.00	-	325,000,000.00
<b>05740000000</b>	<b>Ministry for Rural Development</b>	<b>1,000,000,000.00</b>	-	<b>50,000,000.00</b>
057400100100	Ministry for Rural Development	1,000,000,000.00	-	50,000,000.00

KATSINA STATE APPROVED BUDGET 2023

<b>05210000000</b>	<b>Ministry of Health</b>	<b>2,280,993,307.00</b>	<b>542,042,084.00</b>	<b>2,347,634,109.00</b>
052100300100	State Primary Health Care Agency	1,366,460,264.00	-	1,433,101,066.00
052111300200	Drugs and Medical Supply Agency	101,469,917.00	-	101,469,917.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	813,063,126.00	542,042,084.00	813,063,126.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftaincy Affairs</b>	<b>138,976,530.00</b>	<b>-</b>	<b>88,213,600.00</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	78,976,530.00	-	22,213,600.00
055100300100	Department of Community Development	60,000,000.00	-	66,000,000.00

KTSG 2023 APPROVED BUDGET

## Katsina State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>310,796,220,961.00</b>	<b>114,538,934,772.41</b>	<b>277,570,887,873.89</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>114,955,748,318.00</b>	<b>55,788,370,713.34</b>	<b>119,021,024,430.89</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>114,955,748,318.00</b>	<b>55,788,370,713.34</b>	<b>119,021,024,430.89</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>68,062,098,318.00</b>	<b>30,561,536,850.51</b>	<b>58,699,774,972.89</b>
11010101	STATUTORY ALLOCATION	68,062,098,318.00	30,561,536,850.51	58,699,774,972.89
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>29,521,250,000.00</b>	<b>20,147,312,988.84</b>	<b>36,948,849,458.00</b>
11010201	SHARE OF VAT	29,521,250,000.00	20,147,312,988.84	36,948,849,458.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>17,372,400,000.00</b>	<b>5,079,520,873.99</b>	<b>23,372,400,000.00</b>
11010301	EXCESS CRUDE	6,300,000,000.00	-	8,300,000,000.00
11010304	FAAC SPECIAL ALLOCATIONS	11,072,400,000.00	5,079,520,873.99	15,072,400,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>30,811,285,422.00</b>	<b>12,268,894,904.37</b>	<b>33,101,888,021.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>13,347,000,000.00</b>	<b>7,673,437,815.74</b>	<b>14,867,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,500,000,000.00</b>	<b>7,532,534,861.83</b>	<b>13,800,000,000.00</b>
12010101	PERSONAL TAXES (E.G PAYE)	11,500,000,000.00	7,532,534,861.83	13,800,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,847,000,000.00</b>	<b>140,902,953.91</b>	<b>1,067,000,000.00</b>
12010301	STAMP DUTY	50,000,000.00	708,899.00	105,000,000.00
12010303	DEVELOPMENT TAX/LEVY	1,137,000,000.00	4,856,000.00	187,000,000.00
12010305	LIVESTOCK TAX	100,000,000.00	-	25,000,000.00
12010306	OTHER SERVICE TAXES	560,000,000.00	135,338,054.91	750,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,464,285,422.00</b>	<b>4,595,457,088.63</b>	<b>18,234,888,021.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>412,900,000.00</b>	<b>88,632,085.72</b>	<b>535,820,000.00</b>
12020116	CATTLE DEALER LICENCES	2,550,000.00	296,010.00	2,550,000.00
12020130	CINEMATOGRAPH LICENCES	4,500,000.00	74,000.00	10,000,000.00
12020132	MOTOR VEHICLE LICENCES	323,000,000.00	57,511,038.72	400,000,000.00
12020133	DRIVERS' LICENCES	60,000,000.00	23,601,700.00	100,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	146,250.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	16,130,000.00	4,903,087.00	16,550,000.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	2,100,000.00	5,970,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,858,845,298.00</b>	<b>2,736,268,059.06</b>	<b>9,622,057,843.00</b>
12020401	COURT FEES	30,300,000.00	20,463,546.00	30,300,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	-	2,000,000.00
12020415	TRADE TESTING FEES	336,500,000.00	53,588,968.74	400,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	677,076,184.00	27,640,792.68	650,516,141.00
12020420	PILGRIMS WELFARE FEES	10,630,000.00	8,750,000.00	14,445,000.00
12020426	COURT SUMMONS/OATH FEES	2,200,000.00	600,350.00	2,200,000.00
12020427	TENDER FEES	2,000,860,999.00	342,440,571.58	1,915,002,293.00

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12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	1,253,000.00	10,265,000.00
12020430	PROFESSIONAL REGISTRATION FEES	16,962,000.00	2,087,300.00	16,962,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	100,000,000.00	-	50,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	127,000,000.00	22,768,725.00	67,000,000.00
12020439	AGENCY FEES	16,952,000.00	1,359,021.70	16,160,000.00
12020440	MEDICAL CONSULTANCY FEES	7,000,000.00	-	-
12020441	LABORATORY FEES	23,430,000.00	1,573,550.00	20,250,000.00
12020442	ASSOCIATION FEES	20,225,000.00	2,860,000.00	20,225,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,500,000.00	2,178,500.00	5,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	256,150.00	2,000,000.00
12020447	LAND USE FEES	1,100,000,000.00	19,959,750.00	1,100,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	248,695,000.00	31,994,110.00	233,695,000.00
12020450	INSPECTION FEES	25,500,000.00	26,871,298.00	40,000,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	231,885,259.00	183,761,796.00	260,677,909.00
12020453	APPLICATIONS FEES	62,280,000.00	9,943,500.00	48,580,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	-	68,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	459,020,400.00	263,342,845.35	484,189,500.00
12020457	AFFILIATION CHARGES	6,000,000.00	65,000.00	6,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	118,040,000.00	20,375.00	118,040,000.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	14,469,283.54	510,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	13,000,000.00	-	-
12020462	PUBLICATION FEES	4,000,000.00	7,862,702.60	5,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	31,100,000.00	5,263,755.00	6,000,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	265,950.00	16,000,000.00
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	351,000.00	1,500,000.00
12020470	FARMLAND REGISTRATION FEES	30,000,000.00	-	30,000,000.00
12020477	MAST: RIGHT OF WAY	100,000,000.00	-	100,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	70,000,000.00	85,561,264.87	70,000,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	-	1,000,000.00
12020490	CONTRACT AWARD FEES (LGA's)	700,000,000.00	-	1,000,000,000.00
12020491	MAINTENANCE/REPAIRS FEES	300,000.00	50,000.00	500,300,000.00
12020493	HEALTH INSURANCE CONTRIBUTION (FEES) BY ENROLEES	1,673,373,456.00	1,598,664,953.00	1,800,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>47,480,000.00</b>	<b>9,069,329.50</b>	<b>48,780,000.00</b>
12020501	FINES/PENALTIES	27,480,000.00	1,047,629.50	28,780,000.00
12020502	COURT FINES	20,000,000.00	8,021,700.00	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,639,456,169.00</b>	<b>262,469,268.93</b>	<b>2,941,515,035.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,050,000.00	227,800.00	2,050,000.00
12020602	SALES OF BOOKS	2,299,425.00	50,000.00	2,299,425.00
12020603	SALES OF ID CARDS	4,299,260.00	-	799,260.00

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12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	52,150,000.00	357,000.00	2,800,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	7,258,400.00	25,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	7,500,000.00	1,218,000.00	7,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,000,000.00	21,909,780.15	30,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	24,102,293.00	16,108,899.33	100,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	1,894,206,191.00	77,396,729.68	200,000,000.00
12020615	SALES OF UNIFORMS	50,000.00	-	50,000.00
12020616	SALES OF FORMS	162,299,000.00	131,946,859.77	95,516,350.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	-	500,000.00
12020618	SALES OF REAGENTS & CHEMICALS	2,405,000,000.00	5,995,800.00	2,425,000,000.00
12020631	SALES OF JAIZ SHARES	50,000,000.00	-	50,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,611,148,188.00</b>	<b>1,226,397,730.10</b>	<b>3,754,726,413.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,500,000.00	12,538,260.00	21,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	39,200,000.00	1,855,310.00	38,200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	5,197,000.00	15,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	8,300,000.00	6,744,221.70	9,200,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,500,000.00	680,000.00	3,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	40,000,000.00	43,219,806.00	44,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	-	2,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,300,000.00	916,207.00	20,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,315,734,188.00	1,086,435,076.45	3,442,966,634.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	3,980,000.00	-	2,872,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	12,500,000.00	2,528,200.00	14,375,000.00
12020714	EARNINGS FROM ICT SERVICES	52,480,000.00	25,642,899.00	53,010,000.00
12020720	EARNINGS FROM KATSINA MOTEL	50,000,000.00	25,684,237.00	50,000,000.00
12020723	SPORTS/RECREATIONAL FACILITIES FEES	27,654,000.00	14,956,512.95	37,802,779.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>244,104,000.00</b>	<b>31,129,468.33</b>	<b>437,441,214.00</b>
12020801	RENT ON GOVT.QUARTERS	117,204,000.00	28,386,968.33	117,204,000.00
12020803	RENT ON GOVT BUILDINGS	122,000,000.00	392,500.00	122,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,900,000.00	2,350,000.00	4,900,000.00
12020808	RENT/ LEASE OF DUBAI MARKET	-	-	193,337,214.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>40,860,000.00</b>	<b>37,876,270.40</b>	<b>295,390,000.00</b>
12020901	RENT ON GOVT. LAND	18,450,000.00	2,211,704.00	14,450,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	-	200,000.00
12020905	LEASE RENTAL	20,150,000.00	34,883,470.40	27,550,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,060,000.00	781,096.00	3,190,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	-	-	250,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>236,405,735.00</b>	<b>40,697,000.84</b>	<b>236,405,735.00</b>
12021004	OTHER REPAYMENTS	236,405,735.00	40,697,000.84	236,405,735.00

<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>256,454,032.00</b>	<b>119,919,734.31</b>	<b>242,091,781.00</b>
12021102	DIVIDEND RECEIVED	117,454,032.00	88,513,491.77	123,091,781.00
12021103	OTHER INVESTMENT INCOME	139,000,000.00	31,406,242.54	119,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>116,632,000.00</b>	<b>42,998,141.44</b>	<b>120,660,000.00</b>
12021210	BANK INTEREST	56,632,000.00	6,240,000.00	60,660,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	36,758,141.44	60,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>85,774,697,203.00</b>	<b>16,465,127,259.10</b>	<b>53,757,812,112.00</b>
<b>1301</b>	<b>AID</b>	<b>14,839,088,123.00</b>	<b>706,118,206.00</b>	<b>9,378,004,076.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>575,071,399.00</b>	-	<b>575,071,399.00</b>
13010102	CAPITAL DOMESTIC AID	575,071,399.00	-	575,071,399.00
<b>130102</b>	<b>FOREIGN AID</b>	<b>14,264,016,724.00</b>	<b>706,118,206.00</b>	<b>8,802,932,677.00</b>
13010202	CAPITAL FOREIGN AID	14,264,016,724.00	706,118,206.00	8,802,932,677.00
<b>1302</b>	<b>GRANTS</b>	<b>70,935,609,080.00</b>	<b>15,759,009,053.10</b>	<b>44,379,808,036.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>39,039,913,445.00</b>	<b>7,570,318,920.10</b>	<b>18,534,208,836.00</b>
13020102	CAPITAL GRANTS FROM FGN	34,290,074,256.00	6,167,634,491.00	14,843,981,608.00
13020103	CURRENT GRANTS FROM LGAS	813,038,643.00	225,004,359.97	772,189,612.00
13020104	CAPITAL GRANTS FROM LGAS	3,886,800,546.00	1,177,680,069.13	2,874,037,616.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	50,000,000.00	-	44,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>31,895,695,635.00</b>	<b>8,188,690,133.00</b>	<b>25,845,599,200.00</b>
13020202	CAPITAL FOREIGN GRANTS	31,895,695,635.00	8,188,690,133.00	25,845,599,200.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>79,254,490,018.00</b>	<b>30,016,541,895.60</b>	<b>71,690,163,310.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>55,054,490,018.00</b>	<b>30,016,541,895.60</b>	<b>40,400,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>12,152,124,813.00</b>	<b>18,043,082,742.84</b>	<b>17,400,000,000.00</b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	12,152,124,813.00	18,043,082,742.84	17,400,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>42,902,365,205.00</b>	<b>11,973,459,152.76</b>	<b>23,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	25,000,000,000.00	11,765,459,152.76	13,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	17,902,365,205.00	208,000,000.00	10,000,000,000.00
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>24,200,000,000.00</b>	-	<b>31,290,163,310.00</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>24,200,000,000.00</b>	-	<b>31,290,163,310.00</b>
14070103	RECOVERIES (STOLEN & OTHER FUNDS)	12,000,000,000.00	-	12,000,000,000.00
14070104	REFUND FROM LOCAL GOVERNMENTS COUNCIL	12,200,000,000.00	-	19,290,163,310.00

**Katsina State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total Capital Receipts</b>				<b>165,029,187,221.00</b>	<b>46,481,669,154.70</b>	<b>125,447,975,422.00</b>
FGN Grant for Sustainable Development Goals (SDGs Abuja)	011100500100 - Sustainable Development Goals (SDGs)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	400,000,000.00	-	400,000,000.00
Kuwait Government Funded Projects (ER)	011113200100 - Department of Inter-Governmental and Development Partners	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	1,745,000,000.00	-	-
LGA Contribution to Katsina State Television (KTTV) by the 34LGAs in the State	012300300100 - Katsina State Television Authority (KTTV)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	12,240,000.00	2,720,000.00	4,080,000.00
LGA Contribution to Katsina State Radio by the 34LGAs in the State	012300400100 - Katsina State Radio	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	4,080,000.00	8,160,000.00	12,240,000.00
LGs Contributions) FROM JAC for development of Fixed Assets Register	014000200200 - Office of the Auditor-General for Local Government	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	34,000,000.00	-	83,640,000.00
LGAs Contribution of 0.1% of 1.5% Training Funds from 34 Local Govt for Monitoring & Evaluation Activities	014000200200 - Office of the Auditor-General for Local Government	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	39,488,265.00	24,943,871.97	22,213,600.00
34 Local Govts. Contribution of 1% of 1.5% Training Funds for LGC's Staff	014900100100 - Local Government Service Commission	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	295,350,378.00	200,060,488.00	222,136,012.00
Contribution to State & National Qur'anic Recitation Competition by the 34 local govt in the state.	016300200100 - Islamic Education Bureau	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	40,000,000.00	-	40,000,000.00
Local Governments Contribution on FADAMA Graduate Unemployed Youths Programme (GUYs)	021511400100 - Katsina State Agricultural and Rural Development Authority	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	68,000,000.00	-	50,000,000.00
FADAMA Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS) (World Bank) ER	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	13020202 - CAPITAL FOREIGN GRANTS	08122 - WORLD FOOD PROGRAMME	1,500,000,000.00	-	-
Livestock service centres (L-PRESS PROJECT) ER	021511500100 - Department of Livestock and Grazing Reserve	13010202 - CAPITAL FOREIGN AID	08122 - WORLD FOOD PROGRAMME	1,000,000,000.00	-	-
SUKUK Bond Series II for Infrastructural projects	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	25,000,000,000.00	11,765,459,152.76	12,000,000,000.00



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Federal government Bridging Facilities (FGN)	022000700100 - Office of the Accountant-General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND	12,152,124,813.00	18,043,082,742.84	17,400,000,000.00
Agricultural Enhancement on Food Production (IFAD CASP) Loan	022000700100 - Office of the Accountant-General	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	152,365,205.00	-	-
Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank Loan)	022000700100 - Office of the Accountant-General	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09108 - EUROPEAN INVESTMENT BANK	16,500,000,000.00	-	5,000,000,000.00
RAAMP Loan for Construction of Rural Access and Agricultural Marketing Projects	022000700100 - Office of the Accountant-General	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09121 - WORLD BANK TRUST FUND	1,250,000,000.00	208,000,000.00	5,000,000,000.00
Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	10,000,000,000.00	-	15,000,000,000.00
Presidential Taskforce on Covid 19 Support	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	2,500,000,000.00	-	2,500,000,000.00
World Bank NG-CARES Program	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	4,894,466,435.00	1,100,000,000.00	4,250,000,000.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	8,747,000,000.00	4,771,660,000.00	-
34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects	022000700100 - Office of the Accountant-General	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	1,790,000,000.00	974,800,069.13	1,790,000,000.00
European Union Grant to Drought & Desertification Projects (Great Green Wall) (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	50,000,000.00	-	10,000,000.00
Clinton Health Access Initiative (CHAI) Aid	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	44,255,090.00	-	44,255,090.00
Noor Dubai Foundation Aid to support Eye Surgery	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AID	08126 - MULTI-DONOR BUDGET SUPPORT	88,806,000.00	164,076,122.00	89,782,500.00
World Bank Accelerating Nutrition Result in Nig. (ANRIN)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	143,850,000.00	200,000,000.00	143,850,000.00
WORLD BANK/RADISSE/NCDCCOVID 19 SUPPORT (COPRED)	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AID	08121 - WORLD BANK TRUST FUND	1,000,000,000.00	-	1,000,000,000.00
Global Fund on Malaria & Tuberculosis Commodities	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AID	08124 - GLOBAL 2000	10,583,903,643.00	-	6,161,843,096.00

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World bank Sustainable Urban and Rural Water Supply, Sanitation and Hygiene Grant	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,487,089,665.00	317,324,800.00	5,061,068,535.00
UNICEF Annual Work plan for the Implementation of WASH services	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	200,000,000.00	-	200,000,000.00
34No.LGAs Contribution to Rural Water Supply & Sanitation Intervention Projects (IR)	022000700100 - Office of the Accountant-General	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	189,104,016.00	-	189,104,016.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	400,000,000.00	-	400,000,000.00
UNICEF support for School Census	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	11,356,100.00	-	11,356,100.00
Global Partnership on Education(GPE 2) Project (World Bank)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	2,000,000,000.00	-	-
World Bank Tertiary Education and Skills (TES) Fund	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	1,000,000,000.00
World Bank Adolescent Girls Initiative Learning Empowerment (AGILE)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	10,000,000,000.00	3,024,000,000.00	5,000,000,000.00
Primary Schools Intervention Projects (UBEC, Abuja) (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,510,664,674.00	878,649,691.00	1,204,452,354.00
UNICEF Intervention on Primary Schools Activities (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	343,373,100.00	-	343,373,100.00
Better Education Service Delivery for All (BESDA) (ER)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	1,140,000,000.00	4,045,901,133.00	-
State Action on Enabling Business Reforms (SABER)	022000700100 - Office of the Accountant-General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	1,000,000,000.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) - 2021 Carried Forward IVA	022000700100 - Office of the Accountant-General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	4,966,500,000.00
RECOVERIES FROM MISAPPROPRIATED FUNDS	022000700100 - Office of the Accountant-General	14070103 - RECOVERIES (STOLEN & OTHER FUNDS)	03101 - CAPITAL DEVELOPMENT FUND	12,000,000,000.00	-	12,000,000,000.00

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Refund of FGN Loan Deduction by Local Government Councils	022000700100 - Office of the Accountant-General	14070104 - REFUND FROM LOCAL GOVERNMENTS COUNCIL	03101 - CAPITAL DEVELOPMENT FUND	12,200,000,000.00	-	19,290,163,310.00
Contribution from 34LGAs for Feeding of Students at Youth Craft Village	022800100100 - Ministry of Science, Technology and Innovation	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	79,200,000.00	-	79,200,000.00
34No. LGAs Contribution for Township Roads	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	612,000,000.00	192,000,000.00	612,000,000.00
UNICEF Nutrition Intervention Program (Policy Coordination) ER	023800100100 - Ministry of Budget and Economic Planning	13010202 - CAPITAL FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	40,000,000.00	-	-
Justice for All: - UK FCDO Programmes (ER)	031805100100 - High Court of Justice	13010202 - CAPITAL FOREIGN AID	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00	-	25,000,000.00
Girls Child Education and Development Activities (UNICEF Sponsored)	051400100200 - Department of Girl Child Education and Child Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	11,500,000.00	18,789,000.00	30,870,000.00
34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme	051705600100 - Katsina State Scholarship Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	325,000,000.00	-	325,000,000.00
Local Govt. Contribution for free Medicare Scheme for Pregnant & Children Under 5yrs(IR)	052100300100 - State Primary Health Care Agency	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	122,400,000.00	-	122,400,000.00
Polio Eradication and Routine Immunization Programme (UNICEF) ER	052100300100 - State Primary Health Care Agency	13010202 - CAPITAL FOREIGN AID	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	668,988,865.00	-	668,988,865.00
Basic Health Care Provision Funds FGN (1% of FGN Statutory Alloc) (IR)	052100300100 - State Primary Health Care Agency	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	575,071,399.00	-	575,071,399.00
0.3% of 1.5% Training Funds for SPHCDA	052100300100 - State Primary Health Care Agency	13020102 - CAPITAL GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	66,640,802.00
Federal Government Contribution to the Upgrade of DMSA Warehouse (IR)	052111300200 - Drugs and Medical Supply Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	101,469,917.00	-	101,469,917.00
US President Emergency Plan for Aids Relief (PEPFAR) ER	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	13010202 - CAPITAL FOREIGN AID	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00	542,042,084.00	813,063,126.00
0.1% of 1.5% Charge against LGs JAAC for Ministry of LG	055100100100 - Ministry for Local Government and Chieftaincy Affairs	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	78,976,530.00	-	22,213,600.00

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34 LGAs Matching Grant for Community Development Projects	055100300100 - Department of Community Development	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	10,000,000.00	-	22,000,000.00
Community Matching Grant @ 40% by the Individual	055100300100 - Department of Community Development	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08306 - DONATIONS BY INDIVIDUALS	50,000,000.00	-	44,000,000.00
Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER) (IR)	057400100100 - Ministry for Rural Development	13020104 - CAPITAL GRANTS FROM LGAS	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	1,000,000,000.00	-	50,000,000.00

KTSG 2023 APPROVED BUDGET

**Katsina State Government 2023 Approved Budget - Total Revenue by Fund**

Code	Fund	2023 Approved Budget
	<b>Total Revenue (including Capital Receipts, excluding Open Balance)</b>	<b>277,570,887,873.89</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>119,021,024,430.89</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>119,021,024,430.89</b>
01101	FAAC DIRECT ALLOCATION	119,021,024,430.89
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>27,479,515,162.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>27,479,515,162.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	27,479,515,162.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>69,156,663,310.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>69,156,663,310.00</b>
03101	CAPITAL DEVELOPMENT FUND	69,156,663,310.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>46,291,312,112.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>33,810,468,751.00</b>
08107	EUROPEAN UNION	10,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,254,588,065.00
08121	WORLD BANK TRUST FUND	26,250,000,000.00
08124	GLOBAL 2000	6,161,843,096.00
08126	MULTI-DONOR BUDGET SUPPORT	134,037,590.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>838,063,126.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>11,642,780,235.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	3,662,868,030.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,885,912,205.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	44,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>10,000,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>10,000,000,000.00</b>
09108	EUROPEAN INVESTMENT BANK	5,000,000,000.00
09121	WORLD BANK TRUST FUND	5,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>5,622,372,859.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>5,622,372,859.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	5,622,372,859.00

**Katsina State Government 2023 Approved Budget - Recurrent Revenue by Fund**

Code	Fund	2023 Approved Budget
	<b>Total Recurrent Revenue (excluding Opening Balance)</b>	<b>152,122,912,451.89</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>119,021,024,430.89</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>119,021,024,430.89</b>
01101	FAAC DIRECT ALLOCATION	119,021,024,430.89
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>27,479,515,162.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>27,479,515,162.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	27,479,515,162.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>5,622,372,859.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>5,622,372,859.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	5,622,372,859.00

**Katsina State Government 2023 Approved Budget - Capital Receipts by Fund**

Code	Fund	2023 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>125,447,975,422.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>69,156,663,310.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>69,156,663,310.00</b>
03101	CAPITAL DEVELOPMENT FUND	69,156,663,310.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>46,291,312,112.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>33,810,468,751.00</b>
08107	EUROPEAN UNION	10,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,254,588,065.00
08121	WORLD BANK TRUST FUND	26,250,000,000.00
08124	GLOBAL 2000	6,161,843,096.00
08126	MULTI-DONOR BUDGET SUPPORT	134,037,590.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>838,063,126.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>11,642,780,235.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	3,662,868,030.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,885,912,205.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	44,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>10,000,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>10,000,000,000.00</b>
09108	EUROPEAN INVESTMENT BANK	5,000,000,000.00
09121	WORLD BANK TRUST FUND	5,000,000,000.00

**Katsina State Government 2023 Approved Budget - Fund Source for All Expenditure**

Code	Fund	2023 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>289,633,257,963.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>21,898,761,491.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>21,898,761,491.00</b>
01101	FAAC DIRECT ALLOCATION	21,898,761,491.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>78,187,278,212.88</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>62,662,930,585.24</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	62,662,930,585.24
<b>022</b>	<b>CRF CHARGES</b>	<b>15,524,347,627.64</b>
02201	PENSION AND GRATUITIES	13,496,313,570.00
02204	OTHER CRF CHARGES	2,028,034,057.64
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>127,653,533,287.12</b>
<b>031</b>	<b>CDF MAIN</b>	<b>127,653,533,287.12</b>
03101	CAPITAL DEVELOPMENT FUND	127,653,533,287.12
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>46,271,312,113.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>33,790,468,752.00</b>
08107	EUROPEAN UNION	10,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,254,588,065.00
08121	WORLD BANK TRUST FUND	26,250,000,000.00
08124	GLOBAL 2000	6,161,843,096.00
08126	MULTI-DONOR BUDGET SUPPORT	114,037,591.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>838,063,126.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>11,642,780,235.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	3,662,868,030.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,885,912,205.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	44,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>10,000,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>10,000,000,000.00</b>
09108	EUROPEAN INVESTMENT BANK	5,000,000,000.00
09121	WORLD BANK TRUST FUND	5,000,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>5,622,372,859.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>5,622,372,859.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	5,622,372,859.00

**Katsina State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

Code	Fund	2023 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>48,419,148,318.88</b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>48,419,148,318.88</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>32,894,800,691.24</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	32,894,800,691.24
<b>022</b>	<b>CRF CHARGES</b>	<b>15,524,347,627.64</b>
02201	PENSION AND GRATUITIES	13,496,313,570.00
02204	OTHER CRF CHARGES	2,028,034,057.64

**Katsina State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

Code	Fund	2023 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>57,289,264,244.00</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>21,898,761,491.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>21,898,761,491.00</b>
01101	FAAC DIRECT ALLOCATION	21,898,761,491.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>29,768,129,894.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>29,768,129,894.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	29,768,129,894.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>5,622,372,859.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>5,622,372,859.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	5,622,372,859.00

**Katsina State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

Code	Fund	2023 Approved Budget
	<b>Total Capital Expenditure</b>	<b>183,924,845,400.12</b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>127,653,533,287.12</b>
<b>031</b>	<b>CDF MAIN</b>	<b>127,653,533,287.12</b>
03101	CAPITAL DEVELOPMENT FUND	127,653,533,287.12
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>46,271,312,113.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>33,790,468,752.00</b>
08107	EUROPEAN UNION	10,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,254,588,065.00
08121	WORLD BANK TRUST FUND	26,250,000,000.00
08124	GLOBAL 2000	6,161,843,096.00
08126	MULTI-DONOR BUDGET SUPPORT	114,037,591.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>838,063,126.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>11,642,780,235.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	3,662,868,030.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,885,912,205.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	50,000,000.00
08306	DONATIONS BY INDIVIDUALS	44,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>10,000,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>10,000,000,000.00</b>
09108	EUROPEAN INVESTMENT BANK	5,000,000,000.00
09121	WORLD BANK TRUST FUND	5,000,000,000.00

**Katsina State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Expenditure</b>	<b>323,296,220,961.00</b>	<b>105,464,406,129.98</b>	<b>289,633,257,963.00</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>46,083,103,448.00</b>	<b>19,122,157,565.31</b>	<b>51,316,306,704.86</b>
<b>01110000000</b>	<b>Government House</b>	<b>13,316,677,935.00</b>	<b>3,928,555,830.10</b>	<b>10,299,608,084.34</b>
011100100100	Government House	7,485,732,478.00	2,965,323,102.84	6,783,394,109.12
011100100200	Deputy Governor's Office	545,329,808.00	459,930,794.00	822,806,218.28
011100700100	Department of Empowerment and Special Intervention	1,466,870,171.00	218,804,591.32	1,762,280,771.14
011101000100	State Bureau of Public Procurement	208,150,000.00	22,912,812.00	64,000,000.00
011100500100	Sustainable Development Goals (SDGs)	814,890,329.00	9,150,239.00	414,700,714.26
011101300100	Office of the Special Adviser on Security Matters	101,912,720.00	5,120,000.00	101,912,720.00
011113200100	Department of Inter-Governmental and Development Partners	2,074,584,362.00	244,371,714.94	325,051,067.52
011118300100	Department of Banking and Finance	619,208,067.00	2,942,576.00	25,462,484.02
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>5,286,032,325.00</b>	<b>3,396,522,824.51</b>	<b>7,452,674,558.32</b>
011200300100	Katsina State House of Assembly	5,274,919,346.00	3,387,841,446.67	7,441,202,762.40
011200500100	Department of Legislative Matters	11,112,979.00	8,681,377.84	11,471,795.92
<b>01230000000</b>	<b>Ministry of Information, Culture and Home Affairs</b>	<b>2,486,200,095.00</b>	<b>1,137,185,336.59</b>	<b>1,849,024,221.82</b>
012300100100	Ministry of Information, Culture and Home Affairs	1,019,772,982.00	513,794,977.98	885,685,989.92
012300100200	Department of Party Liaison	10,708,259.00	6,972,172.00	10,364,470.10
012300100300	Department of Political Affairs	268,929,270.00	196,776,876.00	274,557,180.90
012300300100	Katsina State Television Authority (KTTV)	443,436,321.00	117,946,461.00	223,546,671.28
012300400100	Katsina State Radio	316,135,010.00	167,159,596.97	232,163,934.96
012301300100	Government Printing Press	64,879,808.00	38,684,223.20	56,090,908.18
012301500100	History and Culture Bureau	362,338,445.00	95,851,029.44	166,615,066.48
<b>01250000000</b>	<b>Head of Civil Service of the State (HOCSS)</b>	<b>14,434,359,366.00</b>	<b>6,883,205,385.39</b>	<b>17,895,316,882.18</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	1,563,564,973.00	346,935,075.76	4,253,160,913.98
012500500100	Department of Establishment, Pension and Training	12,776,436,578.00	6,527,737,824.80	13,568,141,942.10
012500500200	Department of Human Capital Development	94,357,815.00	8,532,484.83	74,014,026.10
<b>01400000000</b>	<b>Auditor-General</b>	<b>778,732,667.00</b>	<b>416,249,820.09</b>	<b>646,285,046.80</b>
014000100100	Office of the Auditor-General for the State	374,762,346.00	177,927,303.17	287,373,444.62
014000200200	Office of the Auditor-General for Local Government	289,186,894.00	138,473,684.92	294,154,180.80
014000300200	Audit Service Commission	114,783,427.00	99,848,832.00	64,757,421.38
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>106,729,766.00</b>	<b>79,609,757.14</b>	<b>126,085,315.16</b>
014700100100	Civil Service Commission	106,729,766.00	79,609,757.14	126,085,315.16



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<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>541,723,015.00</b>	<b>469,418,100.00</b>	<b>108,965,800.30</b>
014800100100	State Independent Electoral Commission	541,723,015.00	469,418,100.00	108,965,800.30
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>840,045,216.00</b>	<b>380,705,420.64</b>	<b>753,006,507.50</b>
014900100100	Local Government Service Commission	372,975,094.00	51,298,729.12	292,133,112.42
014903500100	Local Government Staff Pension Board	467,070,122.00	329,406,691.52	460,873,395.08
<b>01610000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>6,033,615,271.00</b>	<b>1,153,715,686.00</b>	<b>6,211,805,575.24</b>
016100100100	Secretary to the Government of the State (SGS)	6,033,615,271.00	1,153,715,686.00	6,211,805,575.24
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>2,239,660,462.00</b>	<b>1,260,568,284.85</b>	<b>2,885,246,210.24</b>
016300100100	Ministry of Religious Affairs	304,233,495.00	165,690,474.00	290,562,004.50
016300200100	Islamic Education Bureau	158,288,018.00	36,188,218.85	172,337,062.68
016300300100	Pilgrims Welfare Board	1,777,138,949.00	1,058,689,592.00	1,880,906,560.26
016300300200	Katsina State Hisbah Board	-	-	276,830,291.40
016300300300	Katsina State Zakat and Endowment Board	-	-	264,610,291.40
<b>01640000000</b>	<b>Ministry of Special Services</b>	<b>19,327,330.00</b>	<b>16,421,120.00</b>	<b>3,088,288,502.96</b>
016400100100	Ministry of Special Services	19,327,330.00	16,421,120.00	3,088,288,502.96
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>138,929,664,915.00</b>	<b>38,121,033,841.48</b>	<b>118,327,430,629.56</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>21,561,342,942.00</b>	<b>3,276,426,516.19</b>	<b>14,469,275,264.86</b>
021500100100	Ministry of Agriculture and Natural Resources	5,195,766,943.00	745,533,785.19	4,320,995,250.00
021511000100	Katsina Farmers Supply Company	3,125,881,562.00	92,576,180.00	2,606,479,074.42
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	4,129,628,964.00	449,458,780.00	1,476,572,922.00
021511500100	Department of Livestock and Grazing Reserve	9,110,065,473.00	1,988,857,771.00	6,065,228,018.44
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>33,395,277,225.00</b>	<b>18,802,439,759.90</b>	<b>36,058,296,802.94</b>
022000100100	Ministry of Finance	4,986,718,675.00	3,080,066,176.02	6,345,000,675.02
022000700100	Office of the Accountant-General	27,038,963,350.00	14,935,422,011.49	28,043,180,127.92
022000800100	Katsina State Board of Internal Revenue (KTBIR)	1,369,595,200.00	786,951,572.39	1,670,116,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>2,112,793,950.00</b>	<b>260,847,707.00</b>	<b>1,017,708,082.26</b>
023800100100	Ministry of Budget and Economic Planning	2,076,900,804.00	247,522,707.00	908,094,130.20
023800400100	Katsina State Bureau of Statistics	35,893,146.00	13,325,000.00	109,613,952.06
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>3,544,051,755.00</b>	<b>830,574,722.77</b>	<b>2,747,890,359.32</b>
022200100100	Ministry of Commerce, Industry and Tourism	531,152,294.00	67,413,075.33	578,083,763.08
022200200100	Investment Promotion Agency	1,873,015,735.00	417,305,450.84	1,362,406,550.06
022205300100	Department of Market Development	1,139,883,726.00	345,856,196.60	807,400,046.18
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>2,569,992,993.00</b>	<b>247,296,391.82</b>	<b>1,445,275,522.52</b>
026000100100	Ministry of Lands and Survey	2,293,938,364.00	180,536,860.00	1,210,538,819.24
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	198,245,045.00	42,220,466.82	192,672,826.76
026000200100	Office of the Surveyor-General	77,809,584.00	24,539,065.00	42,063,876.52
<b>02270000000</b>	<b>Department of Labour and Productivity</b>	<b>121,226,674.00</b>	<b>87,633,814.90</b>	<b>126,581,003.64</b>
022700100100	Department of Labour and Productivity	29,139,815.00	15,692,118.90	34,108,977.54

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022700500100	Department of Employment Promotion	92,086,859.00	71,941,696.00	92,472,026.10
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>1,615,101,167.00</b>	<b>366,336,850.92</b>	<b>1,233,542,386.80</b>
022800100100	Ministry of Science, Technology and Innovation	554,738,364.00	152,200,039.00	483,012,496.40
022800700100	Katsina State Institute of Technology and Management (KTSITM)	1,060,362,803.00	214,136,811.92	750,529,890.40
<b>023100000000</b>	<b>Department of Power and Energy</b>	<b>3,919,561,800.00</b>	<b>433,886,744.50</b>	<b>4,238,474,062.80</b>
023100100100	Department of Power and Energy	143,202,549.00	2,618,832.00	392,203,110.10
023100300100	Rural Electrification Board (REB)	3,776,359,251.00	431,267,912.50	3,846,270,952.70
<b>023300000000</b>	<b>Ministry of Resource Development</b>	<b>911,178,468.00</b>	<b>34,927,222.37</b>	<b>712,416,439.02</b>
023300100100	Ministry of Resource Development	911,178,468.00	34,927,222.37	712,416,439.02
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>29,418,182,812.00</b>	<b>9,540,192,488.64</b>	<b>25,288,885,932.42</b>
023400100100	Ministry of Works, Housing and Transport	24,275,732,118.00	7,939,534,094.54	18,197,249,183.46
023400100200	Katsina State Transport Authority (KTSTA)	1,570,217,068.00	574,999,443.33	2,643,526,092.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,067,452,810.00	931,514,984.00	3,507,094,620.66
023400500100	Katsina State Housing Authority	504,780,816.00	94,143,966.77	441,016,036.30
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	-	500,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>39,760,955,129.00</b>	<b>4,240,471,622.47</b>	<b>30,989,084,772.98</b>
025200100100	Ministry of Water Resources	32,372,721,040.00	3,568,135,476.23	26,439,383,277.22
025200100200	Katsina State Water Board	404,045,020.00	269,880,640.06	428,652,442.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,233,530,753.00	276,005,640.10	1,989,081,856.78
025210400100	Department of Rural and Semi-Urban Water Supply	2,750,658,316.00	126,449,866.08	2,131,967,196.98
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>4,930,549,287.00</b>	<b>2,819,469,288.18</b>	<b>5,234,965,537.98</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>3,598,025,339.00</b>	<b>1,938,282,999.71</b>	<b>3,915,235,180.24</b>
031801100100	Judicial Service Commission	159,792,084.00	100,784,348.00	128,790,159.34
031805100100	High Court of Justice	2,755,752,861.00	1,513,840,910.44	3,018,354,535.12
031805300100	Sharia Court of Appeal	623,519,785.00	266,911,606.61	709,528,194.38
031805400100	Sharia Commission	58,960,609.00	56,746,134.66	58,562,291.40
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,332,523,948.00</b>	<b>881,186,288.47</b>	<b>1,319,730,357.74</b>
032600100100	Ministry of Justice	1,332,523,948.00	881,186,288.47	1,319,730,357.74
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>133,352,903,311.00</b>	<b>45,401,745,435.00</b>	<b>114,754,555,090.60</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>1,626,417,309.00</b>	<b>408,396,850.81</b>	<b>2,577,171,625.58</b>
051400100100	Ministry of Women Affairs	595,893,985.00	77,985,497.00	1,721,441,745.12
051400100200	Department of Girl Child Education and Child Development	219,345,189.00	110,744,885.81	228,200,404.94
051400200100	Department of Skills Acquisition and Vocational Training	811,178,135.00	219,666,468.00	627,529,475.52
<b>051700000000</b>	<b>Ministry of Education</b>	<b>48,826,420,632.00</b>	<b>21,135,086,576.86</b>	<b>38,861,922,120.72</b>
051700100100	Ministry of Education	25,671,712,152.00	9,202,185,025.46	18,762,808,658.30
051700100200	Department of Higher Education	1,656,184,843.00	210,703,122.66	2,383,368,415.84
051700300100	State Universal Basic Education Board (SUBEB)	7,175,537,449.00	5,920,210,789.00	4,803,352,932.64
051700800100	Katsina State Library Board	220,918,952.00	115,930,286.58	192,531,332.40

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051701000100	Agency for Mass Education	280,370,678.00	151,353,106.77	248,661,591.66
051701700100	Dr Yusufu Bala Usman College, Daura	859,143,979.00	294,273,637.00	591,414,558.00
051701800100	Hassan Usman Katsina Polytechnic	2,113,193,563.00	1,233,617,299.00	2,109,195,926.92
051701900100	Isa Kaita College of Education, Dutsin-Ma	1,437,794,575.00	819,101,346.14	1,447,858,639.80
051702100100	Umaru Musa Yaradua University, Katsina	5,358,804,886.00	1,941,061,689.02	4,816,850,109.92
051702900100	Mathematical Improvement Project	40,354,664.00	23,805,136.90	33,163,786.00
051705300100	Science and Technical Education Board	3,219,046,006.00	1,175,040,271.33	2,687,394,117.70
051705400100	Teachers Service Board	74,406,109.00	4,111,400.00	72,087,785.50
051705600100	Katsina State Scholarship Board	718,952,776.00	43,693,467.00	713,234,266.04
<b>057400000000</b>	<b>Ministry for Rural Development</b>	<b>5,025,581,108.00</b>	<b>1,047,373,243.22</b>	<b>2,926,925,719.28</b>
057400100100	Ministry for Rural Development	5,025,581,108.00	1,047,373,243.22	2,926,925,719.28
<b>052100000000</b>	<b>Ministry of Health</b>	<b>39,954,752,919.00</b>	<b>19,935,286,024.30</b>	<b>33,080,439,193.30</b>
052100100100	Ministry of Health	21,237,191,101.00	11,777,609,805.77	15,612,005,139.04
052100200100	Contributory Health Care Management Agency	3,678,333,683.00	1,359,225,428.61	3,661,166,200.60
052100300100	State Primary Health Care Agency	3,624,535,254.00	494,411,760.30	3,275,451,901.30
052110200100	Hospital Services Management Board (HSMB)	7,369,652,251.00	4,978,099,508.70	7,231,353,438.50
052110400100	College of Nursing and Midwifery	1,029,352,609.00	212,848,971.96	604,352,861.02
052110600100	College of Health Sciences	832,916,129.00	324,539,029.40	728,248,897.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	298,850,025.00	99,812,924.70	259,130,674.10
052111300200	Drugs and Medical Supply Agency	603,306,880.00	89,139,982.04	559,450,030.38
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,280,614,987.00	599,598,612.82	1,149,280,051.36
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>33,410,085,396.00</b>	<b>1,923,693,620.44</b>	<b>32,048,611,812.46</b>
053500100100	Ministry of Environment	32,128,418,986.00	1,601,513,714.44	31,022,851,343.66
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	1,281,666,410.00	322,179,906.00	1,025,760,468.80
<b>055100000000</b>	<b>Ministry for Local Government and Chieftaincy Affairs</b>	<b>1,778,759,707.00</b>	<b>106,015,120.77</b>	<b>1,957,070,810.82</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,578,639,153.00	66,620,496.23	1,789,376,509.64
055100300100	Department of Community Development	200,120,554.00	39,394,624.54	167,694,301.18
<b>053900000000</b>	<b>Ministry of Sports and Social Development</b>	<b>2,730,886,240.00</b>	<b>845,893,998.60</b>	<b>3,302,413,808.44</b>
053900100100	Ministry of Sports and Social Development	1,853,732,983.00	465,852,778.01	1,405,924,428.06
053900200100	Department of Youth Development	164,369,779.00	48,636,840.15	1,165,227,899.12
053900300100	Katsina State Sports Council	216,900,406.00	109,881,979.00	236,551,580.92
053900400100	State Emergency Management Agency (SEMA)	495,883,072.00	221,522,401.44	494,709,900.34

**Katsina State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>48,145,986,669.00</i></b>	<b><i>26,206,030,762.60</i></b>	<b><i>48,419,148,318.88</i></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>16,969,898,568.00</b>	<b>7,907,528,329.10</b>	<b>18,306,412,785.14</b>
<b>01110000000</b>	<b>Government House</b>	<b>336,779,001.00</b>	<b>173,533,558.57</b>	<b>324,166,045.34</b>
011100100100	Government House	187,657,478.00	122,802,240.25	185,319,109.12
011100100200	Deputy Governor's Office	52,212,044.00	33,360,207.00	49,686,149.28
011100700100	Department of Empowerment and Special Intervention	15,933,331.00	10,116,400.32	14,977,331.14
011100500100	Sustainable Development Goals (SDGs)	12,047,037.00	7,254,711.00	11,857,422.26
011113200100	Department of Inter-Governmental and Development Partners	47,624,908.00	-	44,767,413.52
011118300100	Department of Banking and Finance	21,304,203.00	-	17,558,620.02
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>503,816,985.00</b>	<b>15,092,593.84</b>	<b>932,210,988.32</b>
011200300100	Katsina State House of Assembly	498,087,170.00	10,000,000.00	926,122,356.40
011200500100	Department of Legislative Matters	5,729,815.00	5,092,593.84	6,088,631.92
<b>01230000000</b>	<b>Ministry of Information, Culture and Home Affairs</b>	<b>679,034,117.00</b>	<b>411,762,906.45</b>	<b>615,001,535.82</b>
012300100100	Ministry of Information, Culture and Home Affairs	265,488,197.00	163,411,200.62	235,898,844.92
012300100200	Department of Party Liaison	5,729,815.00	3,819,876.00	5,386,026.10
012300100300	Department of Political Affairs	10,005,210.00	387,396.00	8,493,120.90
012300300100	Katsina State Television Authority (KTTV)	138,147,835.00	86,799,234.00	122,418,185.28
012300400100	Katsina State Radio	141,015,758.00	91,104,127.63	132,884,682.96
012301300100	Government Printing Press	41,351,860.00	25,169,173.20	37,262,960.18
012301500100	History and Culture Bureau	77,295,442.00	41,071,899.00	72,657,715.48
<b>01250000000</b>	<b>Head of Civil Service of the State (HOCSS)</b>	<b>12,294,447,699.00</b>	<b>6,514,060,082.91</b>	<b>13,367,748,097.18</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	108,614,237.00	63,642,225.68	93,999,357.98
012500500100	Department of Establishment, Pension and Training	12,180,103,647.00	6,446,598,372.40	13,268,362,713.10
012500500200	Department of Human Capital Development	5,729,815.00	3,819,484.83	5,386,026.10
<b>01400000000</b>	<b>Auditor-General</b>	<b>316,229,372.00</b>	<b>187,620,335.04</b>	<b>273,756,854.80</b>
014000100100	Office of the Auditor-General for the State	109,936,492.00	66,880,914.80	98,942,436.62
014000200200	Office of the Auditor-General for Local Government	178,359,453.00	105,740,596.24	148,556,996.80
014000300200	Audit Service Commission	27,933,427.00	14,998,824.00	26,257,421.38
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>81,681,854.00</b>	<b>56,867,259.80</b>	<b>83,934,247.16</b>
014700100100	Civil Service Commission	81,681,854.00	56,867,259.80	83,934,247.16
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>109,264,919.00</b>	<b>72,247,406.00</b>	<b>86,507,704.30</b>
014800100100	State Independent Electoral Commission	109,264,919.00	72,247,406.00	86,507,704.30
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>518,670,069.00</b>	<b>377,337,356.64</b>	<b>509,794,363.50</b>
014900100100	Local Government Service Commission	73,930,292.00	49,652,105.12	66,251,313.42

KATSINA STATE APPROVED BUDGET 2023

014903500100	Local Government Staff Pension Board	444,739,777.00	327,685,251.52	443,543,050.08
<b>016100000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>1,935,343,819.00</b>	-	<b>1,843,710,403.24</b>
016100100100	Secretary to the Government of the State (SGS)	1,935,343,819.00	-	1,843,710,403.24
<b>016300000000</b>	<b>Ministry of Religious Affairs</b>	<b>188,813,803.00</b>	<b>88,352,959.85</b>	<b>254,091,490.24</b>
016300100100	Ministry of Religious Affairs	87,338,175.00	58,225,450.00	84,466,684.50
016300200100	Islamic Education Bureau	47,014,782.00	30,127,509.85	41,063,826.68
016300300100	Pilgrims Welfare Board	54,460,846.00	-	54,449,292.26
016300300200	Katsina State Hisbah Board	-	-	43,165,843.40
016300300300	Katsina State Zakat and Endowment Board	-	-	30,945,843.40
<b>016400000000</b>	<b>Ministry of Special Services</b>	<b>5,816,930.00</b>	<b>10,653,870.00</b>	<b>15,491,055.24</b>
016400100100	Ministry of Special Services	5,816,930.00	10,653,870.00	15,491,055.24
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>2,369,516,615.00</b>	<b>1,220,868,885.47</b>	<b>2,411,972,060.16</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>958,876,617.00</b>	<b>478,047,042.11</b>	<b>1,041,215,222.86</b>
021500100100	Ministry of Agriculture and Natural Resources	526,029,875.00	316,895,264.11	431,357,070.00
021511000100	Katsina Farmers Supply Company	71,822,257.00	34,583,040.00	51,286,769.42
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	314,302,752.00	126,568,738.00	304,792,838.00
021511500100	Department of Livestock and Grazing Reserve	46,721,733.00	-	253,778,545.44
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>163,319,778.00</b>	<b>70,373,823.00</b>	<b>136,534,944.54</b>
022000100100	Ministry of Finance	51,272,919.00	-	38,274,800.62
022000700100	Office of the Accountant-General	112,046,859.00	70,373,823.00	98,260,143.92
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>47,580,450.00</b>	<b>21,440,207.00</b>	<b>70,738,082.26</b>
023800100100	Ministry of Budget and Economic Planning	41,880,804.00	21,440,207.00	56,074,130.20
023800400100	Katsina State Bureau of Statistics	5,699,646.00	-	14,663,952.06
<b>022200000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>95,744,438.00</b>	<b>55,494,359.53</b>	<b>102,883,308.32</b>
022200100100	Ministry of Commerce, Industry and Tourism	84,586,388.00	51,330,848.33	73,161,170.08
022200200100	Investment Promotion Agency	5,428,235.00	4,163,511.20	14,219,050.06
022205300100	Department of Market Development	5,729,815.00	-	15,503,088.18
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>142,110,346.00</b>	<b>86,415,295.82</b>	<b>136,546,287.52</b>
026000100100	Ministry of Lands and Survey	65,694,396.00	42,615,552.00	62,202,851.24
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	43,057,573.00	21,560,825.82	35,730,766.76
026000200100	Office of the Surveyor-General	33,358,377.00	22,238,918.00	38,612,669.52
<b>022700000000</b>	<b>Department of Labour and Productivity</b>	<b>16,459,630.00</b>	<b>5,610,778.90</b>	<b>20,785,003.64</b>
022700100100	Department of Labour and Productivity	5,729,815.00	5,610,778.90	10,698,977.54
022700500100	Department of Employment Promotion	10,729,815.00	-	10,086,026.10
<b>022800000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>310,555,691.00</b>	<b>171,591,604.01</b>	<b>308,716,472.80</b>
022800100100	Ministry of Science, Technology and Innovation	87,845,028.00	21,690,755.00	92,420,668.40
022800700100	Katsina State Institute of Technology and Management (KTSITM)	222,710,663.00	149,900,849.01	216,295,804.40
<b>023100000000</b>	<b>Department of Power and Energy</b>	<b>56,396,628.00</b>	-	<b>51,971,443.80</b>

KATSINA STATE APPROVED BUDGET 2023

023100100100	Department of Power and Energy	13,359,513.00	-	12,360,074.10
023100300100	Rural Electrification Board (REB)	43,037,115.00	-	39,611,369.70
<b>023300000000</b>	<b>Ministry of Resource Development</b>	<b>30,016,936.00</b>	<b>21,134,534.37</b>	<b>29,010,640.02</b>
023300100100	Ministry of Resource Development	30,016,936.00	21,134,534.37	29,010,640.02
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>388,479,241.00</b>	<b>217,838,648.50</b>	<b>380,692,238.42</b>
023400100100	Ministry of Works, Housing and Transport	281,237,250.00	153,454,192.83	270,131,286.46
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	73,786,646.00	48,820,390.00	81,817,448.66
023400500100	Katsina State Housing Authority	33,455,345.00	15,564,065.67	28,743,503.30
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>159,976,860.00</b>	<b>92,922,592.23</b>	<b>132,878,415.98</b>
025200100100	Ministry of Water Resources	71,483,999.00	36,045,338.35	55,890,438.22
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	54,534,302.00	35,843,878.13	45,848,064.78
025210400100	Department of Rural and Semi-Urban Water Supply	33,958,559.00	21,033,375.75	31,139,912.98
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,668,213,235.00</b>	<b>1,081,742,863.35</b>	<b>1,597,791,747.98</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,532,386,537.00</b>	<b>995,843,825.88</b>	<b>1,475,558,640.24</b>
031801100100	Judicial Service Commission	65,361,909.00	37,830,902.00	60,359,984.34
031805100100	High Court of Justice	1,283,701,730.00	838,962,259.61	1,230,914,535.12
031805300100	Sharia Court of Appeal	152,978,737.00	89,784,529.61	153,338,277.38
031805400100	Sharia Commission	30,344,161.00	29,266,134.66	30,945,843.40
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>135,826,698.00</b>	<b>85,899,037.47</b>	<b>122,233,107.74</b>
032600100100	Ministry of Justice	135,826,698.00	85,899,037.47	122,233,107.74
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>27,138,358,251.00</b>	<b>15,995,890,684.68</b>	<b>26,102,971,725.60</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>348,628,768.00</b>	<b>237,510,220.81</b>	<b>349,641,936.58</b>
051400100100	Ministry of Women Affairs	59,518,909.00	46,954,357.00	66,316,669.12
051400100200	Department of Girl Child Education and Child Development	45,246,401.00	27,980,224.81	42,531,616.94
051400200100	Department of Skills Acquisition and Vocational Training	243,863,458.00	162,575,639.00	240,793,650.52
<b>051700000000</b>	<b>Ministry of Education</b>	<b>17,940,334,267.00</b>	<b>9,742,600,413.66</b>	<b>17,037,995,127.72</b>
051700100100	Ministry of Education	7,180,081,032.00	5,056,797,219.00	7,156,048,438.30
051700100200	Department of Higher Education	24,186,497.00	20,206,740.00	26,592,069.84
051700300100	State Universal Basic Education Board (SUBEB)	2,091,887,410.00	79,444,994.00	1,705,553,905.64
051700800100	Katsina State Library Board	159,187,081.00	99,277,635.58	145,799,461.40
051701000100	Agency for Mass Education	201,685,463.00	129,720,046.58	186,491,853.66
051701700100	Dr Yusufu Bala Usman College, Daura	405,392,666.00	266,174,117.00	401,133,861.00
051701800100	Hassan Usman Katsina Polytechnic	1,630,064,831.00	1,068,705,368.00	1,598,862,194.92
051701900100	Isa Kaita College of Education, Dutsin-Ma	978,752,807.00	684,481,995.14	1,063,754,271.80
051702100100	Umaru Musa Yaradua University, Katsina	3,854,204,905.00	1,429,485,546.46	3,291,307,841.92
051702900100	Mathematical Improvement Project	35,030,012.00	21,632,427.90	27,839,134.00
051705300100	Science and Technical Education Board	1,273,153,386.00	857,759,233.00	1,335,940,751.70
051705400100	Teachers Service Board	63,242,965.00	-	60,924,641.50

KATSINA STATE APPROVED BUDGET 2023

051705600100	Katsina State Scholarship Board	43,465,212.00	28,915,091.00	37,746,702.04
<b>057400000000</b>	<b>Ministry for Rural Development</b>	<b>106,208,908.00</b>	<b>54,607,737.78</b>	<b>86,553,519.28</b>
057400100100	Ministry for Rural Development	106,208,908.00	54,607,737.78	86,553,519.28
<b>052100000000</b>	<b>Ministry of Health</b>	<b>7,860,461,632.00</b>	<b>5,627,060,295.24</b>	<b>7,807,553,396.30</b>
052100100100	Ministry of Health	103,847,673.00	72,513,747.77	97,827,460.04
052100200100	Contributory Health Care Management Agency	43,558,672.00	23,976,835.61	33,416,896.60
052100300100	State Primary Health Care Agency	467,899,240.00	334,267,605.30	463,747,021.30
052110200100	Hospital Services Management Board (HSMB)	6,432,214,658.00	4,602,665,339.37	6,419,870,845.50
052110400100	College of Nursing and Midwifery	279,760,785.00	207,829,311.96	286,116,037.02
052110600100	College of Health Sciences	366,558,825.00	276,415,553.67	342,580,493.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	28,087,533.00	20,508,146.70	38,368,182.10
052111300200	Drugs and Medical Supply Agency	64,792,556.00	38,923,890.04	62,219,706.38
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	73,741,690.00	49,959,864.82	63,406,754.36
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>278,985,691.00</b>	<b>178,663,189.28</b>	<b>261,743,572.46</b>
053500100100	Ministry of Environment	38,351,590.00	18,240,455.28	37,783,947.66
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	240,634,101.00	160,422,734.00	223,959,624.80
<b>055100000000</b>	<b>Ministry for Local Government and Chieftaincy Affairs</b>	<b>126,401,313.00</b>	<b>69,921,544.77</b>	<b>107,928,358.82</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	102,214,716.00	63,385,520.23	85,192,957.64
055100300100	Department of Community Development	24,186,597.00	6,536,024.54	22,735,401.18
<b>053900000000</b>	<b>Ministry of Sports and Social Development</b>	<b>477,337,672.00</b>	<b>85,527,283.14</b>	<b>451,555,814.44</b>
053900100100	Ministry of Sports and Social Development	351,966,349.00	7,403,997.55	330,848,368.06
053900200100	Department of Youth Development	33,338,044.00	23,537,385.15	34,196,164.12
053900300100	Katsina State Sports Council	72,480,418.00	41,661,710.00	68,131,592.92
053900400100	State Emergency Management Agency (SEMA)	19,552,861.00	12,924,190.44	18,379,689.34

KTSG 2023 APPROVED BUDGET

**Katsina State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>52,585,806,410.00</b>	<b>28,017,348,689.31</b>	<b>57,289,264,244.00</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>14,708,999,442.00</b>	<b>7,406,586,432.53</b>	<b>15,183,866,387.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>8,221,948,934.00</b>	<b>3,467,659,367.89</b>	<b>7,755,442,039.00</b>
011100100100	Government House	7,298,075,000.00	2,842,520,862.59	6,598,075,000.00
011100100200	Deputy Governor's Office	493,117,764.00	426,570,587.00	773,120,069.00
011100700100	Department of Empowerment and Special Intervention	7,986,840.00	3,188,191.00	7,303,440.00
011101000100	State Bureau of Public Procurement	108,150,000.00	18,059,812.00	64,000,000.00
011100500100	Sustainable Development Goals (SDGs)	2,843,292.00	1,895,528.00	2,843,292.00
011101300100	Office of the Special Adviser on Security Matters	101,912,720.00	5,120,000.00	101,912,720.00
011113200100	Department of Inter-Governmental and Development Partners	201,959,454.00	167,361,811.30	200,283,654.00
011118300100	Department of Banking and Finance	7,903,864.00	2,942,576.00	7,903,864.00
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>2,895,215,340.00</b>	<b>1,933,430,234.67</b>	<b>3,552,463,570.00</b>
011200300100	Katsina State House of Assembly	2,889,832,176.00	1,929,841,450.67	3,547,080,406.00
011200500100	Department of Legislative Matters	5,383,164.00	3,588,784.00	5,383,164.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Home Affairs</b>	<b>913,797,276.00</b>	<b>559,827,396.70</b>	<b>947,289,636.00</b>
012300100100	Ministry of Information, Culture and Home Affairs	512,284,785.00	311,523,027.36	538,637,145.00
012300100200	Department of Party Liaison	4,978,444.00	3,152,296.00	4,978,444.00
012300100300	Department of Political Affairs	258,924,060.00	196,389,480.00	266,064,060.00
012300300100	Katsina State Television Authority (KTTV)	33,282,936.00	11,301,727.00	33,282,936.00
012300400100	Katsina State Radio	80,039,252.00	28,216,258.34	80,039,252.00
012301300100	Government Printing Press	6,027,948.00	3,565,050.00	6,027,948.00
012301500100	History and Culture Bureau	18,259,851.00	5,679,558.00	18,259,851.00
<b>01250000000</b>	<b>Head of Civil Service of the State (HOCSS)</b>	<b>237,927,309.00</b>	<b>135,762,191.52</b>	<b>236,355,247.00</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	104,950,736.00	58,336,851.52	109,161,556.00
012500500100	Department of Establishment, Pension and Training	127,348,573.00	73,674,340.00	121,565,691.00
012500500200	Department of Human Capital Development	5,628,000.00	3,751,000.00	5,628,000.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>73,875,760.00</b>	<b>33,986,099.75</b>	<b>106,318,492.00</b>
014000100100	Office of the Auditor-General for the State	53,488,276.00	21,963,777.75	83,431,008.00
014000200200	Office of the Auditor-General for Local Government	14,387,484.00	8,022,314.00	14,387,484.00
014000300200	Audit Service Commission	6,000,000.00	4,000,008.00	8,500,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>10,047,912.00</b>	<b>7,834,123.00</b>	<b>12,151,068.00</b>
014700100100	Civil Service Commission	10,047,912.00	7,834,123.00	12,151,068.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>22,458,096.00</b>	<b>7,170,694.00</b>	<b>22,458,096.00</b>
014800100100	State Independent Electoral Commission	22,458,096.00	7,170,694.00	22,458,096.00



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<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>6,276,584.00</b>	<b>3,368,064.00</b>	<b>6,327,947.00</b>
014900100100	Local Government Service Commission	3,694,424.00	1,646,624.00	3,745,787.00
014903500100	Local Government Staff Pension Board	2,582,160.00	1,721,440.00	2,582,160.00
<b>01610000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>568,095,172.00</b>	<b>178,895,686.00</b>	<b>618,095,172.00</b>
016100100100	Secretary to the Government of the State (SGS)	568,095,172.00	178,895,686.00	618,095,172.00
<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>1,745,846,659.00</b>	<b>1,072,885,325.00</b>	<b>1,916,154,720.00</b>
016300100100	Ministry of Religious Affairs	11,895,320.00	8,135,024.00	11,095,320.00
016300200100	Islamic Education Bureau	11,273,236.00	6,060,709.00	11,273,236.00
016300300100	Pilgrims Welfare Board	1,722,678,103.00	1,058,689,592.00	1,826,457,268.00
016300300200	Katsina State Hisbah Board	-	-	33,664,448.00
016300300300	Katsina State Zakat and Endowment Board	-	-	33,664,448.00
<b>01640000000</b>	<b>Ministry of Special Services</b>	<b>13,510,400.00</b>	<b>5,767,250.00</b>	<b>10,810,400.00</b>
016400100100	Ministry of Special Services	13,510,400.00	5,767,250.00	10,810,400.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>30,377,744,348.00</b>	<b>17,520,008,892.28</b>	<b>33,728,579,588.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>54,554,993.00</b>	<b>24,464,322.00</b>	<b>53,767,993.00</b>
021500100100	Ministry of Agriculture and Natural Resources	22,371,864.00	11,354,576.00	23,371,864.00
021511000100	Katsina Farmers Supply Company	4,059,305.00	1,926,200.00	5,192,305.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	9,780,084.00	4,890,042.00	8,780,084.00
021511500100	Department of Livestock and Grazing Reserve	18,343,740.00	6,293,504.00	16,423,740.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>26,414,370,279.00</b>	<b>15,699,450,472.88</b>	<b>27,936,334,072.00</b>
022000100100	Ministry of Finance	87,858,588.00	47,450,712.00	91,298,088.00
022000700100	Office of the Accountant-General	24,956,916,491.00	14,865,048,188.49	26,174,919,984.00
022000800100	Katsina State Board of Internal Revenue (KTBR)	1,369,595,200.00	786,951,572.39	1,670,116,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>170,470,000.00</b>	<b>48,417,500.00</b>	<b>176,970,000.00</b>
023800100100	Ministry of Budget and Economic Planning	161,020,000.00	43,117,500.00	167,020,000.00
023800400100	Katsina State Bureau of Statistics	9,450,000.00	5,300,000.00	9,950,000.00
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>44,181,638.00</b>	<b>13,365,462.00</b>	<b>44,781,638.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	31,565,906.00	5,766,227.00	31,565,906.00
022200200100	Investment Promotion Agency	6,000,000.00	3,999,992.00	6,600,000.00
022205300100	Department of Market Development	6,615,732.00	3,599,243.00	6,615,732.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>126,882,647.00</b>	<b>33,513,096.00</b>	<b>128,729,235.00</b>
026000100100	Ministry of Lands and Survey	18,243,968.00	10,553,308.00	18,335,968.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	105,187,472.00	20,659,641.00	106,942,060.00
026000200100	Office of the Surveyor-General	3,451,207.00	2,300,147.00	3,451,207.00
<b>02270000000</b>	<b>Department of Labour and Productivity</b>	<b>104,767,044.00</b>	<b>82,023,036.00</b>	<b>105,796,000.00</b>
022700100100	Department of Labour and Productivity	23,410,000.00	10,081,340.00	23,410,000.00
022700500100	Department of Employment Promotion	81,357,044.00	71,941,696.00	82,386,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>127,887,551.00</b>	<b>67,112,748.91</b>	<b>147,199,991.00</b>

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022800100100	Ministry of Science, Technology and Innovation	26,077,388.00	14,334,784.00	26,391,828.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	101,810,163.00	52,777,964.91	120,808,163.00
<b>023100000000</b>	<b>Department of Power and Energy</b>	<b>7,788,276.00</b>	<b>4,625,192.00</b>	<b>10,388,276.00</b>
023100100100	Department of Power and Energy	4,288,236.00	2,618,832.00	4,288,236.00
023100300100	Rural Electrification Board (REB)	3,500,040.00	2,006,360.00	6,100,040.00
<b>023300000000</b>	<b>Ministry of Resource Development</b>	<b>33,161,532.00</b>	<b>13,792,688.00</b>	<b>35,405,799.00</b>
023300100100	Ministry of Resource Development	33,161,532.00	13,792,688.00	35,405,799.00
<b>023400000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>1,781,475,788.00</b>	<b>665,070,202.43</b>	<b>3,412,334,812.00</b>
023400100100	Ministry of Works, Housing and Transport	18,282,628.00	8,688,416.00	12,282,628.00
023400100200	Katsina State Transport Authority (KTSTA)	1,570,217,068.00	574,999,443.33	2,643,526,092.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	168,277,172.00	65,405,379.00	228,277,172.00
023400500100	Katsina State Housing Authority	24,698,920.00	15,976,964.10	28,248,920.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	-	-	500,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>1,512,204,600.00</b>	<b>868,174,172.06</b>	<b>1,676,871,772.00</b>
025200100100	Ministry of Water Resources	1,096,660,504.00	590,157,452.00	1,208,660,504.00
025200100200	Katsina State Water Board	404,045,020.00	269,880,640.06	428,652,442.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,129,776.00	2,749,184.00	4,129,776.00
025210400100	Department of Rural and Semi-Urban Water Supply	7,369,300.00	5,386,896.00	35,429,050.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,579,985,753.00</b>	<b>1,123,130,533.33</b>	<b>1,776,325,753.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>524,539,753.00</b>	<b>415,470,533.33</b>	<b>715,079,753.00</b>
031801100100	Judicial Service Commission	36,930,175.00	29,953,446.00	36,930,175.00
031805100100	High Court of Justice	362,050,000.00	299,503,333.33	517,440,000.00
031805300100	Sharia Court of Appeal	107,943,130.00	69,533,754.00	140,093,130.00
031805400100	Sharia Commission	17,616,448.00	16,480,000.00	20,616,448.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,055,446,000.00</b>	<b>707,660,000.00</b>	<b>1,061,246,000.00</b>
032600100100	Ministry of Justice	1,055,446,000.00	707,660,000.00	1,061,246,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>5,919,076,867.00</b>	<b>1,967,622,831.17</b>	<b>6,600,492,516.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>80,724,337.00</b>	<b>41,131,248.00</b>	<b>80,724,337.00</b>
051400100100	Ministry of Women Affairs	10,425,076.00	5,933,640.00	10,425,076.00
051400100200	Department of Girl Child Education and Child Development	43,698,788.00	20,799,192.00	43,698,788.00
051400200100	Department of Skills Acquisition and Vocational Training	26,600,473.00	14,398,416.00	26,600,473.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>3,125,064,096.00</b>	<b>1,158,885,414.11</b>	<b>3,190,939,096.00</b>
051700100100	Ministry of Education	819,226,570.00	427,877,675.00	819,226,570.00
051700100200	Department of Higher Education	29,486,375.00	4,662,217.00	29,486,375.00
051700300100	State Universal Basic Education Board (SUBEB)	58,597,591.00	37,565,280.00	58,597,591.00
051700800100	Katsina State Library Board	2,845,116.00	1,652,651.00	2,845,116.00
051701000100	Agency for Mass Education	5,083,584.00	3,649,056.00	4,653,584.00
051701700100	Dr Yusufu Bala Usman College, Daura	92,899,280.00	8,599,520.00	109,399,280.00

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051701800100	Hassan Usman Katsina Polytechnic	288,128,732.00	129,911,931.00	320,333,732.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	162,789,200.00	113,086,855.00	162,789,200.00
051702100100	Umaru Musa Yaradua University, Katsina	872,492,892.00	189,604,575.78	868,492,892.00
051702900100	Mathematical Improvement Project	5,324,652.00	2,172,709.00	5,324,652.00
051705300100	Science and Technical Education Board	751,539,396.00	221,213,168.33	773,139,396.00
051705400100	Teachers Service Board	11,163,144.00	4,111,400.00	11,163,144.00
051705600100	Katsina State Scholarship Board	25,487,564.00	14,778,376.00	25,487,564.00
<b>057400000000</b>	<b>Ministry for Rural Development</b>	<b>19,372,200.00</b>	<b>4,914,000.00</b>	<b>7,372,200.00</b>
057400100100	Ministry for Rural Development	19,372,200.00	4,914,000.00	7,372,200.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>756,310,184.00</b>	<b>402,576,417.06</b>	<b>1,081,630,033.00</b>
052100100100	Ministry of Health	15,461,864.00	7,205,928.00	15,461,864.00
052100200100	Contributory Health Care Management Agency	72,359,276.00	54,746,248.00	65,397,025.00
052100300100	State Primary Health Care Agency	112,450,212.00	73,129,146.00	112,450,212.00
052110200100	Hospital Services Management Board (HSMB)	165,332,593.00	130,918,925.33	465,332,593.00
052110400100	College of Nursing and Midwifery	49,591,824.00	5,019,660.00	60,846,824.00
052110600100	College of Health Sciences	66,357,304.00	42,623,475.73	79,668,404.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	150,762,492.00	54,254,778.00	150,762,492.00
052111300200	Drugs and Medical Supply Agency	47,684,448.00	27,081,592.00	56,400,448.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	76,310,171.00	7,596,664.00	75,310,171.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>38,981,740.00</b>	<b>4,594,636.00</b>	<b>38,681,740.00</b>
053500100100	Ministry of Environment	5,067,396.00	2,837,464.00	5,067,396.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	33,914,344.00	1,757,172.00	33,614,344.00
<b>055100000000</b>	<b>Ministry for Local Government and Chieftaincy Affairs</b>	<b>1,382,408,052.00</b>	<b>6,135,576.00</b>	<b>1,682,928,852.00</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,376,449,152.00	3,234,976.00	1,676,969,952.00
055100300100	Department of Community Development	5,958,900.00	2,900,600.00	5,958,900.00
<b>053900000000</b>	<b>Ministry of Sports and Social Development</b>	<b>516,216,258.00</b>	<b>349,385,540.00</b>	<b>518,216,258.00</b>
053900100100	Ministry of Sports and Social Development	381,434,324.00	268,656,840.00	379,434,324.00
053900200100	Department of Youth Development	11,031,735.00	3,645,720.00	11,031,735.00
053900300100	Katsina State Sports Council	97,419,988.00	50,752,769.00	101,419,988.00
053900400100	State Emergency Management Agency (SEMA)	26,330,211.00	26,330,211.00	26,330,211.00

**Katsina State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Capital Expenditure</b>	<b>222,564,427,882.00</b>	<b>51,241,026,678.06</b>	<b>183,924,845,400.12</b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>14,404,205,438.00</b>	<b>3,808,042,803.68</b>	<b>17,826,027,532.72</b>
<b>01110000000</b>	<b>Government House</b>	<b>4,757,950,000.00</b>	<b>287,362,903.64</b>	<b>2,220,000,000.00</b>
011100700100	Department of Empowerment and Special Intervention	1,442,950,000.00	205,500,000.00	1,740,000,000.00
011101000100	State Bureau of Public Procurement	100,000,000.00	4,853,000.00	-
011100500100	Sustainable Development Goals (SDGs)	800,000,000.00	-	400,000,000.00
011113200100	Department of Inter-Governmental and Development Partners	1,825,000,000.00	77,009,903.64	80,000,000.00
011118300100	Department of Banking and Finance	590,000,000.00	-	-
<b>01120000000</b>	<b>Katsina State House of Assembly</b>	<b>1,887,000,000.00</b>	<b>1,447,999,996.00</b>	<b>2,968,000,000.00</b>
011200300100	Katsina State House of Assembly	1,887,000,000.00	1,447,999,996.00	2,968,000,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture and Home Affairs</b>	<b>893,368,702.00</b>	<b>165,595,033.44</b>	<b>286,733,050.00</b>
012300100100	Ministry of Information, Culture and Home Affairs	242,000,000.00	38,860,750.00	111,150,000.00
012300300100	Katsina State Television Authority (KTTV)	272,005,550.00	19,845,500.00	67,845,550.00
012300400100	Katsina State Radio	95,080,000.00	47,839,211.00	19,240,000.00
012301300100	Government Printing Press	17,500,000.00	9,950,000.00	12,800,000.00
012301500100	History and Culture Bureau	266,783,152.00	49,099,572.44	75,697,500.00
<b>01250000000</b>	<b>Head of Civil Service of the State (HOCSS)</b>	<b>1,901,984,358.00</b>	<b>233,383,110.96</b>	<b>4,291,213,538.00</b>
012500100100	Office of the Head of Civil Service of the State (HOCSS)	1,350,000,000.00	224,955,998.56	4,050,000,000.00
012500500100	Department of Establishment, Pension and Training	468,984,358.00	7,465,112.40	178,213,538.00
012500500200	Department of Human Capital Development	83,000,000.00	962,000.00	63,000,000.00
<b>01400000000</b>	<b>Auditor-General</b>	<b>388,627,535.00</b>	<b>194,643,385.30</b>	<b>266,209,700.00</b>
014000100100	Office of the Auditor-General for the State	211,337,578.00	89,082,610.62	105,000,000.00
014000200200	Office of the Auditor-General for Local Government	96,439,957.00	24,710,774.68	131,209,700.00
014000300200	Audit Service Commission	80,850,000.00	80,850,000.00	30,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>15,000,000.00</b>	<b>14,908,374.34</b>	<b>30,000,000.00</b>
014700100100	Civil Service Commission	15,000,000.00	14,908,374.34	30,000,000.00
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>410,000,000.00</b>	<b>390,000,000.00</b>	<b>-</b>
014800100100	State Independent Electoral Commission	410,000,000.00	390,000,000.00	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>315,098,563.00</b>	<b>-</b>	<b>236,884,197.00</b>
014900100100	Local Government Service Commission	295,350,378.00	-	222,136,012.00
014903500100	Local Government Staff Pension Board	19,748,185.00	-	14,748,185.00
<b>01610000000</b>	<b>Secretary to the Government of the State (SGS)</b>	<b>3,530,176,280.00</b>	<b>974,820,000.00</b>	<b>3,750,000,000.00</b>
016100100100	Secretary to the Government of the State (SGS)	3,530,176,280.00	974,820,000.00	3,750,000,000.00

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<b>01630000000</b>	<b>Ministry of Religious Affairs</b>	<b>305,000,000.00</b>	<b>99,330,000.00</b>	<b>715,000,000.00</b>
016300100100	Ministry of Religious Affairs	205,000,000.00	99,330,000.00	195,000,000.00
016300200100	Islamic Education Bureau	100,000,000.00	-	120,000,000.00
016300300200	Katsina State Hisbah Board	-	-	200,000,000.00
016300300300	Katsina State Zakat and Endowment Board	-	-	200,000,000.00
<b>01640000000</b>	<b>Ministry of Special Services</b>	<b>-</b>	<b>-</b>	<b>3,061,987,047.72</b>
016400100100	Ministry of Special Services	-	-	3,061,987,047.72
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>106,182,403,952.00</b>	<b>19,380,156,063.73</b>	<b>82,186,878,981.40</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>20,547,911,332.00</b>	<b>2,773,915,152.08</b>	<b>13,374,292,049.00</b>
021500100100	Ministry of Agriculture and Natural Resources	4,647,365,204.00	417,283,945.08	3,866,266,316.00
021511000100	Katsina Farmers Supply Company	3,050,000,000.00	56,066,940.00	2,550,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	3,805,546,128.00	318,000,000.00	1,163,000,000.00
021511500100	Department of Livestock and Grazing Reserve	9,045,000,000.00	1,982,564,267.00	5,795,025,733.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>6,817,587,168.00</b>	<b>3,032,615,464.02</b>	<b>7,985,427,786.40</b>
022000100100	Ministry of Finance	4,847,587,168.00	3,032,615,464.02	6,215,427,786.40
022000700100	Office of the Accountant-General	1,970,000,000.00	-	1,770,000,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>1,894,743,500.00</b>	<b>190,990,000.00</b>	<b>770,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	1,874,000,000.00	182,965,000.00	685,000,000.00
023800400100	Katsina State Bureau of Statistics	20,743,500.00	8,025,000.00	85,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce, Industry and Tourism</b>	<b>3,404,125,679.00</b>	<b>761,714,901.24</b>	<b>2,600,225,413.00</b>
022200100100	Ministry of Commerce, Industry and Tourism	415,000,000.00	10,316,000.00	473,356,687.00
022200200100	Investment Promotion Agency	1,861,587,500.00	409,141,947.64	1,341,587,500.00
022205300100	Department of Market Development	1,127,538,179.00	342,256,953.60	785,281,226.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>2,301,000,000.00</b>	<b>127,368,000.00</b>	<b>1,180,000,000.00</b>
026000100100	Ministry of Lands and Survey	2,210,000,000.00	127,368,000.00	1,130,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	50,000,000.00	-	50,000,000.00
026000200100	Office of the Surveyor-General	41,000,000.00	-	-
<b>02280000000</b>	<b>Ministry of Science, Technology and Innovation</b>	<b>1,176,657,925.00</b>	<b>127,632,498.00</b>	<b>777,625,923.00</b>
022800100100	Ministry of Science, Technology and Innovation	440,815,948.00	116,174,500.00	364,200,000.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	735,841,977.00	11,457,998.00	413,425,923.00
<b>02310000000</b>	<b>Department of Power and Energy</b>	<b>3,855,376,896.00</b>	<b>429,261,552.50</b>	<b>4,176,114,343.00</b>
023100100100	Department of Power and Energy	125,554,800.00	-	375,554,800.00
023100300100	Rural Electrification Board (REB)	3,729,822,096.00	429,261,552.50	3,800,559,543.00
<b>02330000000</b>	<b>Ministry of Resource Development</b>	<b>848,000,000.00</b>	<b>-</b>	<b>648,000,000.00</b>
023300100100	Ministry of Resource Development	848,000,000.00	-	648,000,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing and Transport</b>	<b>27,248,227,783.00</b>	<b>8,657,283,637.71</b>	<b>21,495,858,882.00</b>
023400100100	Ministry of Works, Housing and Transport	23,976,212,240.00	7,777,391,485.71	17,914,835,269.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	2,825,388,992.00	817,289,215.00	3,197,000,000.00

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023400500100	Katsina State Housing Authority	446,626,551.00	62,602,937.00	384,023,613.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>38,088,773,669.00</b>	<b>3,279,374,858.18</b>	<b>29,179,334,585.00</b>
025200100100	Ministry of Water Resources	31,204,576,537.00	2,941,932,685.88	25,174,832,335.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,174,866,675.00	237,412,577.97	1,939,104,016.00
025210400100	Department of Rural and Semi-Urban Water Supply	2,709,330,457.00	100,029,594.33	2,065,398,234.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>1,682,350,299.00</b>	<b>614,595,891.50</b>	<b>1,860,848,037.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,541,099,049.00</b>	<b>526,968,640.50</b>	<b>1,724,596,787.00</b>
031801100100	Judicial Service Commission	57,500,000.00	33,000,000.00	31,500,000.00
031805100100	High Court of Justice	1,110,001,131.00	375,375,317.50	1,270,000,000.00
031805300100	Sharia Court of Appeal	362,597,918.00	107,593,323.00	416,096,787.00
031805400100	Sharia Commission	11,000,000.00	11,000,000.00	7,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>141,251,250.00</b>	<b>87,627,251.00</b>	<b>136,251,250.00</b>
032600100100	Ministry of Justice	141,251,250.00	87,627,251.00	136,251,250.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>100,295,468,193.00</b>	<b>27,438,231,919.15</b>	<b>82,051,090,849.00</b>
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>1,197,064,204.00</b>	<b>129,755,382.00</b>	<b>2,146,805,352.00</b>
051400100100	Ministry of Women Affairs	525,950,000.00	25,097,500.00	1,644,700,000.00
051400100200	Department of Girl Child Education and Child Development	130,400,000.00	61,965,469.00	141,970,000.00
051400200100	Department of Skills Acquisition and Vocational Training	540,714,204.00	42,692,413.00	360,135,352.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>27,761,022,269.00</b>	<b>10,233,600,749.09</b>	<b>18,632,987,897.00</b>
051700100100	Ministry of Education	17,672,404,550.00	3,717,510,131.46	10,787,533,650.00
051700100200	Department of Higher Education	1,602,511,971.00	185,834,165.66	2,327,289,971.00
051700300100	State Universal Basic Education Board (SUBEB)	5,025,052,448.00	5,803,200,515.00	3,039,201,436.00
051700800100	Katsina State Library Board	58,886,755.00	15,000,000.00	43,886,755.00
051701000100	Agency for Mass Education	73,601,631.00	17,984,004.19	57,516,154.00
051701700100	Dr Yusufu Bala Usman College, Daura	360,852,033.00	19,500,000.00	80,881,417.00
051701800100	Hassan Usman Katsina Polytechnic	195,000,000.00	35,000,000.00	190,000,000.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	296,252,568.00	21,532,496.00	221,315,168.00
051702100100	Umaru Musa Yaradua University, Katsina	632,107,089.00	321,971,566.78	657,049,376.00
051705300100	Science and Technical Education Board	1,194,353,224.00	96,067,870.00	578,313,970.00
051705600100	Katsina State Scholarship Board	650,000,000.00	-	650,000,000.00
<b>057400000000</b>	<b>Ministry for Rural Development</b>	<b>4,900,000,000.00</b>	<b>987,851,505.44</b>	<b>2,833,000,000.00</b>
057400100100	Ministry for Rural Development	4,900,000,000.00	987,851,505.44	2,833,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>31,337,981,103.00</b>	<b>13,905,649,312.00</b>	<b>24,191,255,764.00</b>
052100100100	Ministry of Health	21,117,881,564.00	11,697,890,130.00	15,498,715,815.00
052100200100	Contributory Health Care Management Agency	3,562,415,735.00	1,280,502,345.00	3,562,352,279.00
052100300100	State Primary Health Care Agency	3,044,185,802.00	87,015,009.00	2,699,254,668.00
052110200100	Hospital Services Management Board (HSMB)	772,105,000.00	244,515,244.00	346,150,000.00
052110400100	College of Nursing and Midwifery	700,000,000.00	-	257,390,000.00

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052110600100	College of Health Sciences	400,000,000.00	5,500,000.00	306,000,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	120,000,000.00	25,050,000.00	70,000,000.00
052111300200	Drugs and Medical Supply Agency	490,829,876.00	23,134,500.00	440,829,876.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,130,563,126.00	542,042,084.00	1,010,563,126.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>33,092,117,965.00</b>	<b>1,740,435,795.16</b>	<b>31,748,186,500.00</b>
053500100100	Ministry of Environment	32,085,000,000.00	1,580,435,795.16	30,980,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	1,007,117,965.00	160,000,000.00	768,186,500.00
<b>055100000000</b>	<b>Ministry for Local Government and Chieftaincy Affairs</b>	<b>269,950,342.00</b>	<b>29,958,000.00</b>	<b>166,213,600.00</b>
055100100100	Ministry for Local Government and Chieftaincy Affairs	99,975,285.00	-	27,213,600.00
055100300100	Department of Community Development	169,975,057.00	29,958,000.00	139,000,000.00
<b>053900000000</b>	<b>Ministry of Sports and Social Development</b>	<b>1,737,332,310.00</b>	<b>410,981,175.46</b>	<b>2,332,641,736.00</b>
053900100100	Ministry of Sports and Social Development	1,120,332,310.00	189,791,940.46	695,641,736.00
053900200100	Department of Youth Development	120,000,000.00	21,453,735.00	1,120,000,000.00
053900300100	Katsina State Sports Council	47,000,000.00	17,467,500.00	67,000,000.00

KTSG 2023 APPROVED BUDGET

**Katsina State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Expenditure</b>	<b>323,296,220,961.00</b>	<b>105,464,406,129.98</b>	<b>289,633,257,963.00</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>100,731,793,079.00</b>	<b>54,223,379,451.91</b>	<b>105,708,412,562.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,145,986,669.00</b>	<b>26,206,030,762.60</b>	<b>48,419,148,318.88</b>
<b>2101</b>	<b>SALARY</b>	<b>31,936,647,755.00</b>	<b>19,143,447,307.30</b>	<b>30,923,436,619.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,936,647,755.00</b>	<b>19,143,447,307.30</b>	<b>30,923,436,619.72</b>
21010101	SALARY	27,937,329,908.00	18,444,234,434.27	27,625,980,342.86
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,416,355,674.00	114,925,873.03	2,028,034,057.64
21010104	WAGES OF ADHOC STAFF	251,448,000.00	162,712,000.00	267,798,896.60
21010106	SALARY FOR NEW RECRUITMENT	496,314,173.00	-	216,535,322.62
21010107	WAGES OF LOCUM DOCTORS	43,200,000.00	32,400,000.00	40,608,000.00
21010108	WAGES OF S-POWER TEACHERS	600,000,000.00	389,175,000.00	564,000,000.00
21010109	WAGES OF KATSINA UNITED	192,000,000.00	-	180,480,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,178,247,538.00</b>	<b>633,634,604.79</b>	<b>4,378,111,699.16</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,761,933,968.00</b>	<b>321,399,431.79</b>	<b>3,961,798,129.16</b>
21020101	NON REGULAR ALLOWANCES	1,000,000.00	-	-
21020104	FURNITURE ALLOWANCE	17,500,000.00	-	178,373,600.00
21020108	SEVERANCE ALLOWANCE	30,000,000.00	13,909,541.79	195,048,045.00
21020109	OTHER ALLOWANCES	13,200,000.00	9,900,000.00	12,408,000.00
21020110	SECURITY ALLOWANCES	1,632,373,320.00	-	1,540,466,848.80
21020111	FRIDAY IMAMS ALLOWANCES	18,048,000.00	12,032,000.00	19,333,920.00
21020112	EARNED ACADEMIC ALLOWANCES	1,139,044,463.00	-	1,070,701,795.22
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	99,360,000.00	64,740,000.00	104,960,400.00
21020114	STUDENTS ALLOWANCES	240,783,216.00	48,315,000.00	272,239,040.00
21020115	INTERNSHIP ALLOWANCES	311,452,281.00	-	242,765,144.14
21020116	PART TIME ALLOWANCES	236,189,200.00	157,541,067.00	222,017,848.00
21020118	LEGISLATIVE DUTY ALLOWANCE	-	-	90,500,000.00
21020120	NYSC/SUPPORTING STAFF ALLOWANCES	22,983,488.00	14,961,823.00	12,983,488.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>416,313,570.00</b>	<b>312,235,173.00</b>	<b>416,313,570.00</b>
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	416,313,570.00	312,235,173.00	416,313,570.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>12,031,091,376.00</b>	<b>6,428,948,850.51</b>	<b>13,117,600,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>12,031,091,376.00</b>	<b>6,428,948,850.51</b>	<b>13,117,600,000.00</b>
21030101	GRATUITY	6,000,000,000.00	2,281,918,569.62	6,500,000,000.00
21030102	PENSION	6,000,000,000.00	4,126,302,696.89	6,580,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	31,091,376.00	20,727,584.00	37,600,000.00



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<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>52,585,806,410.00</u></b>	<b><u>28,017,348,689.31</u></b>	<b><u>57,289,264,244.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>21,071,947,612.00</u></b>	<b><u>10,840,890,684.75</u></b>	<b><u>23,010,190,956.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,152,146,722.00</u></b>	<b><u>1,497,020,924.53</u></b>	<b><u>2,427,766,688.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,387,911.00	35,784,572.22	83,103,711.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	268,897,712.00	160,512,239.67	276,301,878.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	287,000,000.00	162,658,274.00	344,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	283,398,047.00	283,605,270.64	399,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	879,590,052.00	634,348,315.00	905,590,052.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	138,373,000.00	76,261,691.00	158,373,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	8,635,100.00	10,500,000.00
22020108	HOTEL ACCOMMODATION	200,000,000.00	135,215,462.00	250,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>650,031,748.00</u></b>	<b><u>632,381,831.78</u></b>	<b><u>908,204,814.00</u></b>
22020201	ELECTRICITY CHARGES	597,212,202.00	599,684,554.88	854,812,202.00
22020202	TELEPHONE CHARGES	3,026,180.00	1,666,643.00	3,026,180.00
22020203	INTERNET ACCESS CHARGES	13,119,624.00	8,314,493.33	13,692,690.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	315,000.00	540,000.00
22020205	WATER RATES	7,306,742.00	1,131,890.57	7,306,742.00
22020206	SEWAGE CHARGES	54,000.00	22,500.00	54,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,773,000.00	996,750.00	1,773,000.00
22020211	STATE SECRETARIAT UTILITIES	27,000,000.00	20,250,000.00	27,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,574,287,728.00</u></b>	<b><u>819,501,496.83</u></b>	<b><u>1,616,415,434.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	116,892,051.00	71,570,951.50	131,142,626.00
22020302	BOOKS	11,779,912.00	11,065,057.00	16,779,912.00
22020303	NEWSPAPERS	356,124.00	241,331.00	356,124.00
22020304	MAGAZINES & PERIODICALS	7,633,576.00	4,997,302.67	7,633,576.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	55,241,484.00	22,949,730.67	59,990,716.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,485,100.00	1,868,791.00	13,485,100.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	54,480,180.00	21,311,300.00	50,060,180.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	293,334.00	440,988.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	136,811,445.00	129,219,430.00	158,411,445.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,166,080.00	10,427,423.00	16,247,579.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,139,400,788.00	538,876,846.00	1,140,267,188.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	3,800,000.00	4,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	-	5,000,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	12,600,000.00	2,880,000.00	12,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>1,700,954,458.20</u></b>	<b><u>1,041,321,729.44</u></b>	<b><u>1,768,430,536.20</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	375,260,647.00	218,734,306.43	408,716,524.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,958,184.00	14,033,272.00	20,958,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,299,354.00	73,729,810.00	134,871,254.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	95,020,145.00	59,421,660.67	95,366,153.00

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22020405	MAINTENANCE OF PLANTS/GENERATORS	14,509,888.00	8,055,474.67	16,509,888.00
22020406	OTHER MAINTENANCE SERVICES	190,307,491.20	144,676,563.00	118,409,784.20
22020410	MAINTENANCE OF STREET LIGHTINGS	120,000,000.00	38,050,500.00	180,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	19,723,000.00	11,997,213.67	21,723,000.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	1,029,020.00	1,543,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,410,000.00	-	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	18,689,776.00	12,459,848.00	19,689,776.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	8,999,988.00	8,955,520.00	8,999,988.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	6,000,000.00	2,258,158.00	5,000,000.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	5,367,000.00	714,000.00	5,367,000.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	2,500,000.00	2,500,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000.00	68,380,000.00	109,075,000.00
22020423	JANITORIAL SERVICES	518,000,000.00	325,542,761.01	518,000,000.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,000,000.00	1,440,000.00	3,000,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	5,572,800.00	2,077,600.00	5,572,800.00
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,919,988.00	4,619,993.00	7,919,988.00
22020428	UPKEEP/RUNNING COSTS OF IDP	23,155,701.00	23,155,701.00	23,155,701.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	5,079,588.00	3,386,392.00	5,079,588.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,995,408.00	9,996,936.00	14,995,408.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	12,000,000.00	5,729,000.00	12,000,000.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	-	-	25,000,000.00
22020434	RENT TRIBUNAL RUNNING COSTS	567,000.00	378,000.00	567,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>850,917,929.00</b>	<b>318,473,302.33</b>	<b>841,616,929.00</b>
22020501	LOCAL TRAINING	377,295,798.00	190,784,382.33	459,025,798.00
22020502	INTERNATIONAL TRAINING	196,171,000.00	126,872,400.00	210,140,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	276,683,875.00	666,664.00	171,683,875.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	767,256.00	149,856.00	767,256.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,261,982,154.00</b>	<b>1,436,312,684.33</b>	<b>4,611,802,154.00</b>
22020601	SECURITY SERVICES	426,438,036.00	16,044,845.33	471,438,036.00
22020603	RESIDENTIAL RENT	54,872,132.00	38,180,519.00	59,692,132.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,778,758,970.00	1,380,811,976.00	4,078,758,970.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	1,275,344.00	1,913,016.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,675,553,571.00</b>	<b>978,608,219.00</b>	<b>1,833,953,571.00</b>
22020701	FINANCIAL CONSULTING	6,710,000.00	-	6,710,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,092,956.00	-	2,092,956.00
22020703	LEGAL SERVICES	1,009,200,000.00	671,415,000.00	1,059,200,000.00
22020707	AGRICULTURAL CONSULTING	848,484.00	548,156.00	848,484.00
22020708	MEDICAL CONSULTING	12,000,000.00	7,000,000.00	15,000,000.00
22020709	AUDITING OF ACCOUNTS	30,000,000.00	6,064,520.00	55,000,000.00
22020711	MEDIA RELATION SERVICES	571,172,274.00	279,242,140.00	642,172,274.00

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22020712	OTHER CONSULTING SERVICES	13,760,770.00	1,969,234.00	13,760,770.00
22020713	GUIDANCE AND COUNSELING SERVICES	5,217,207.00	1,593,601.00	14,617,207.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	10,350,000.00	17,500,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	6,511,892.00	74,968.00	6,511,892.00
22020717	EXTERNAL AUDIT SERVICES	539,988.00	350,600.00	539,988.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,742,679,726.00</b>	<b>1,077,965,897.33</b>	<b>2,425,119,076.00</b>
22020801	MOTOR VEHICLE FUEL COST	544,191,130.00	420,233,044.00	751,941,130.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,609,200.00	980,050.00	1,609,200.00
22020803	PLANT / GENERATOR FUEL COST	1,196,879,396.00	656,752,803.33	1,671,568,746.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>343,871.00</b>	<b>171,930.00</b>	<b>20,343,871.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	343,871.00	171,930.00	343,871.00
22020902	INSURANCE PREMIUM	-	-	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,463,049,704.80</b>	<b>3,039,132,669.16</b>	<b>6,556,537,882.80</b>
22021001	REFRESHMENT & MEALS	396,991,494.00	263,530,072.37	400,220,567.00
22021002	HONORARIUM & SITTING ALLOWANCE	249,133,795.20	124,175,030.33	240,719,155.20
22021003	PUBLICITY & ADVERTISEMENTS	635,560,553.60	401,356,428.36	636,562,417.60
22021004	MEDICAL EXPENSES-LOCAL	135,467,976.00	114,845,004.00	192,367,976.00
22021006	POSTAGES & COURIER SERVICES	14,732,584.00	4,929,625.33	14,732,584.00
22021007	WELFARE PACKAGES	107,637,008.00	71,245,955.77	124,577,008.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	56,155,602.00	8,425,101.00	61,155,602.00
22021009	SPORTING ACTIVITIES	64,292,464.00	27,182,858.00	66,292,464.00
22021010	DIRECT TEACHING & LABORATORY COST	7,470,000.00	6,254,380.00	7,470,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	68,257,000.00	75,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000,000.00	-	160,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	29,280,000.00	16,604,750.00	36,420,000.00
22021042	RECURRENT ADJUSTMENT	806,750,000.00	208,211,455.00	1,500,000,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	80,000,000.00	45,880,000.00	100,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	151,180,676.00	117,855,000.00	251,093,610.00
22021055	COMPETITIONS-GENERAL	27,440,334.00	20,308,664.00	27,440,334.00
22021056	SCHOOLS EXAMINATION	4,939,227.00	3,329,611.00	4,939,227.00
22021058	CONFLICT/DISPUTE MANAGEMENT	60,000,000.00	40,000,000.00	60,000,000.00
22021060	MONITORING AND EVALUATION	80,809,828.00	53,600,636.33	242,752,560.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	8,259,976.00	524,993.00	8,259,976.00
22021062	Summits/Trade Fair	10,000,000.00	-	11,550,000.00
22021065	QUALITY ASSURANCE SERVICES	75,833,879.00	47,227,475.00	75,833,879.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	1,200,000.00	1,800,000.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	13,500,000.00	13,450,000.00	16,500,000.00
22021068	JOINT TASK FORCE OPERATION	25,000,000.00	7,955,500.00	25,000,000.00
22021069	INTELLIGENCE SOURCING	15,000,000.00	-	15,000,000.00
22021070	ORPHANAGE RUNNING COSTS	3,150,000.00	1,837,500.00	3,150,000.00

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22021071	YOUTH VANGUARD STIPEND	525,600,000.00	350,400,000.00	610,000,000.00
22021072	COMMITTEE EXPENSES	883,080,000.00	533,712,605.67	817,540,000.00
22021073	REPATRIATION EXPENSES	840,000.00	560,000.00	840,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	4,020,000.00	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	239,160,000.00	300,000,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390.00	-	810,390.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	65,119,992.00	34,337,342.00	65,119,992.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	4,666,664.00	10,000,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,011,689.00	6,755,896.00	14,011,689.00
22021081	ACCREDITATION/ REACCREDITATION	29,694,317.00	-	29,694,317.00
22021082	EMERGENCY OUTBREAK CONTROL	5,670,000.00	2,835,000.00	5,670,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	112,320,000.00	170,000,000.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	45,000,000.00	18,239,600.00	45,000,000.00
22021091	INSPECTION & VERIFICATION	38,028,408.00	19,348,022.00	39,204,623.00
22021092	GENERAL LABOUR EXPENSES	882,000.00	175,500.00	882,000.00
22021093	CABINET EXPENSES	2,160,000.00	1,625,000.00	2,160,000.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	1,935,000.00	1,290,000.00	1,935,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	41,500,000.00	76,832,512.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	-	-	<b>183,488,230.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	-	-	<b>183,488,230.00</b>
22030104	Motor Vehicle Advances	-	-	183,488,230.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,698,076,857.00</b>	<b>1,842,798,822.81</b>	<b>6,548,762,352.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,698,076,857.00</b>	<b>1,842,798,822.81</b>	<b>6,548,762,352.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	27,784,000.00	-	22,784,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	535,367,000.00	289,517,612.67	507,020,493.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	8,015,000.00	5,343,333.33	8,015,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	500,000.00	5,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	3,862,440,857.00	1,468,689,212.81	5,622,372,859.00
22040118	Grant to Special Courts/Tribunals	1,890,000.00	1,365,000.00	1,890,000.00
22040119	GRANT TO KASSAROTA	10,000,000.00	3,166,664.00	4,000,000.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	73,497,000.00	231,000,000.00
22040122	RUNNING COST OF SDTC KTN	1,080,000.00	720,000.00	1,080,000.00
22040123	ASSISTANCE/DONATIONS	-	-	130,000,000.00
22040124	GRANT TO DEVELOPMENT PLANNING COMMISSION	15,000,000.00	-	15,000,000.00
22040126	RUNNING COST FOR COLLEGE OF ADMIN FTA	500,000.00	-	600,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>2,155,226,050.00</b>	<b>1,245,200,307.00</b>	<b>2,284,685,215.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>2,155,226,050.00</b>	<b>1,245,200,307.00</b>	<b>2,284,685,215.00</b>
22050105	EDUCATION SUBSIDY	38,500,000.00	-	38,500,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,704,140,835.00	1,042,633,042.00	1,800,000,000.00
22050110	EXAMS FEES SUBSIDY	142,750,000.00	11,515,000.00	142,750,000.00

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22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	191,835,215.00	139,052,265.00	213,435,215.00
22050112	WATER BOARD (Public Stand Pipe) Subsidy	78,000,000.00	52,000,000.00	90,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>21,898,761,491.00</b>	<b>13,301,507,302.37</b>	<b>21,898,761,491.00</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,623,761,491.00</b>	<b>1,128,617,740.00</b>	<b>1,623,761,491.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,623,761,491.00	1,128,617,740.00	1,623,761,491.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>20,275,000,000.00</b>	<b>12,172,889,562.37</b>	<b>20,275,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	20,275,000,000.00	12,172,889,562.37	20,275,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>2,739,190,400.00</b>	<b>786,951,572.39</b>	<b>3,340,232,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>2,739,190,400.00</b>	<b>786,951,572.39</b>	<b>3,340,232,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,369,595,200.00	-	1,670,116,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,369,595,200.00	786,951,572.39	1,670,116,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>22,604,000.00</b>	<b>-</b>	<b>23,144,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>22,604,000.00</b>	<b>-</b>	<b>23,144,000.00</b>
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	22,604,000.00	-	23,144,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>222,564,427,882.00</b>	<b>51,241,026,678.06</b>	<b>183,924,845,400.12</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>222,564,427,882.00</b>	<b>51,241,026,678.06</b>	<b>183,924,845,400.12</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>193,788,582,155.00</b>	<b>39,564,294,161.74</b>	<b>152,092,938,976.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>54,847,390,752.00</b>	<b>10,239,721,925.49</b>	<b>38,274,144,164.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,740,014,816.00	354,640,582.92	3,087,794,499.00
32010102	LAND & BUILDINGS - RESIDENTIAL	2,101,344,626.00	449,264,948.00	1,314,267,688.00
32010104	OTHER STORAGE FACILITIES	2,332,954,876.00	24,252,500.00	2,231,152,376.00
32010150	LAND & BUILDINGS - HOSPITALS	7,218,231,250.00	890,108,692.00	7,916,796,250.00
32010151	LAND & BUILDINGS - SCHOOLS	24,241,388,447.00	5,612,232,739.87	15,312,951,326.00
32010152	LAND & BUILDINGS - LIBRARIES	309,822,496.00	18,157,000.00	84,236,573.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	988,096,062.00	148,612,933.46	480,281,806.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	3,277,538,179.00	743,420,902.24	2,043,637,913.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	10,638,000,000.00	1,999,031,627.00	5,803,025,733.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>107,955,690,518.00</b>	<b>15,760,891,846.99</b>	<b>90,030,819,544.00</b>
32010202	ROADS & BRIDGES	28,308,013,732.00	8,693,164,753.31	26,649,835,269.00
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	-	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	2,308,757,573.00	459,894,600.00	839,330,164.00
32010207	ELECTRICITY TRANSMISSION NETWORK	2,978,535,290.00	321,760,000.00	3,414,935,290.00
32010208	WATER DISTRIBUTION NETWORK	30,779,225,998.00	1,551,304,094.23	21,740,716,769.00
32010209	SEWAGE/ DRAINAGE NETWORK	30,555,000,000.00	1,353,346,274.00	25,065,000,000.00
32010210	DAMS	3,990,930,996.00	1,822,919,235.98	6,437,638,800.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	137,125,000.00	34,490,500.00	126,625,000.00
32010212	MONUMENTS	20,000,000.00	-	-
32010213	HERITAGE ASSETS	125,225,000.00	13,081,659.00	30,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,757,698,168.00	1,203,912,577.97	3,936,153,509.00

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32010215	WASTE DISPOSAL EQUIPMENTS	772,106,665.00	160,000,000.00	533,175,200.00
32010251	TRAFFIC /STREET LIGHTS	1,198,072,096.00	147,018,152.50	1,237,409,543.00
32010252	ROAD SIGNS & FURNITURE	5,000,000.00	-	-
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,202,047,120.00</b>	<b>301,426,277.00</b>	<b>380,808,000.00</b>
32010302	INDUSTRIAL EQUIPMENT	50,000,000.00	-	50,000,000.00
32010304	POWER PLANTS	34,000,000.00	33,679,211.00	-
32010305	POWER GENERATING SETS	1,118,047,120.00	267,747,066.00	330,808,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>1,470,850,000.00</b>	<b>443,339,200.00</b>	<b>6,009,000,000.00</b>
32010405	MOTOR VEHICLES	1,470,850,000.00	443,339,200.00	6,009,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,861,874,027.00</b>	<b>268,628,762.00</b>	<b>1,066,768,079.00</b>
32010501	COMPUTERS	270,455,550.00	50,000,000.00	180,765,550.00
32010502	PRINTERS	19,500,000.00	-	8,800,000.00
32010508	PROJECTORS	2,000,000.00	1,150,000.00	1,150,000.00
32010550	ROUTERS/SWITCHES	45,000,000.00	50,000,000.00	-
32010553	NETWORKING DEVICES/PERIPHERALS	49,078,829.00	3,500,000.00	49,078,829.00
32010555	OTHER EQUIPMENTS	1,475,839,648.00	163,978,762.00	826,973,700.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>991,811,989.00</b>	<b>214,164,446.56</b>	<b>733,736,077.00</b>
32010601	CHAIRS	234,078,989.00	16,000,000.00	166,736,077.00
32010602	TABLES	40,000,000.00	10,000,000.00	27,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000.00	-	8,000,000.00
32010652	OFFICE FURNITURE	505,000,000.00	188,164,446.56	400,000,000.00
32010654	SCHOOL FURNITURE	202,733,000.00	-	132,000,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>
32010701	SERVICE CONCESSION ASSETS (PPP)	10,000,000.00	-	-
<b>320108</b>	<b>LEASED ASSETS-FINANCE LEASE</b>	<b>300,000,000.00</b>	<b>17,982,700.00</b>	<b>150,000,000.00</b>
32010801	LEASED ASSETS	300,000,000.00	17,982,700.00	150,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>24,648,917,749.00</b>	<b>12,318,139,003.70</b>	<b>15,147,663,112.00</b>
32010902	POLICE/PARA-MILITARY EQUIPMENTS	300,000,000.00	-	300,000,000.00
32010903	BIOLOGICAL ASSETS	4,973,800.00	-	4,973,800.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	16,494,469,395.00	10,999,331,922.00	9,627,166,710.00
32010935	AGRICULTURAL EQUIPMENTS	5,504,911,332.00	356,066,940.00	3,836,266,316.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	2,344,563,222.00	962,740,141.70	1,379,256,286.00
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>500,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
32011001	ASSETS-UNDER-CONSTRUCTION	500,000,000.00	-	300,000,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>130,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>130,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	130,000,000.00	-	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>28,645,845,727.00</b>	<b>11,676,732,516.32</b>	<b>31,781,906,424.12</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>28,645,845,727.00</b>	<b>11,676,732,516.32</b>	<b>31,781,906,424.12</b>
32030101	GOODWILL (ACQUIRED)	30,000,000.00	-	30,000,000.00

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32030104	TRADE MARK	20,000,000.00	-	20,000,000.00
32030105	FRANCHISE	570,000,000.00	-	270,000,000.00
32030109	RESEARCH & DEVELOPMENT	7,898,965,578.00	1,935,505,565.62	5,187,159,556.00
32030110	BROADCAST RIGHTS	6,000,000.00	6,000,000.00	10,000,000.00
32030151	SOFTWARE	1,905,450,000.00	19,975,325.00	958,450,000.00
32030152	REGULATORY/CORPORATE OBLIGATION	3,481,375,735.00	1,299,532,345.00	8,008,310,884.40
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	6,746,804,628.00	1,365,833,242.00	14,235,184,511.72
32030154	MONITORING AND EVALUATION	3,644,662,618.00	4,125,176,907.68	1,733,682,291.00
32030155	SETTLEMENT OF CAPITAL EXPENDITURE LIABILITIES	4,342,587,168.00	2,924,709,131.02	1,329,119,181.00

**Katsina State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
	<b>Total Expenditure</b>	<b>323,296,220,961.00</b>	<b>105,464,406,129.98</b>	<b>289,633,257,963.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>63,268,745,592.00</b>	<b>28,999,737,810.03</b>	<b>66,813,557,601.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>25,477,559,585.00</b>	<b>12,639,110,166.97</b>	<b>29,924,937,823.08</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,317,094,611.00	6,821,776,721.35	15,058,874,885.72
70112	FINANCIAL AND FISCAL AFFAIRS	12,160,464,974.00	5,817,333,445.62	14,866,062,937.36
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>29,208,067.00</b>	<b>2,942,576.00</b>	<b>25,462,484.02</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	29,208,067.00	2,942,576.00	25,462,484.02
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>13,932,570,904.00</b>	<b>2,570,338,544.69</b>	<b>13,159,012,547.86</b>
70131	GENERAL PERSONNEL SERVICES	2,408,899,463.00	675,591,337.75	4,965,825,457.58
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,927,684,279.00	269,997,946.00	1,307,408,796.52
70133	OTHER GENERAL SERVICES	8,595,987,162.00	1,624,749,260.94	6,885,778,293.76
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>561,050,345.00</b>	<b>485,839,220.00</b>	<b>135,267,255.54</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	561,050,345.00	485,839,220.00	135,267,255.54
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>21,898,761,491.00</b>	<b>13,301,507,302.37</b>	<b>21,898,761,491.00</b>
70171	PUBLIC DEBT TRANSACTIONS	21,898,761,491.00	13,301,507,302.37	21,898,761,491.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,369,595,200.00</b>	<b>-</b>	<b>1,670,116,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,369,595,200.00	-	1,670,116,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,273,812,032.00</b>	<b>2,891,402,212.88</b>	<b>5,841,339,223.48</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>4,873,049,287.00</b>	<b>2,786,469,288.18</b>	<b>5,203,465,537.98</b>
70331	LAW COURTS	4,873,049,287.00	2,786,469,288.18	5,203,465,537.98
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>400,762,745.00</b>	<b>104,932,924.70</b>	<b>637,873,685.50</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	400,762,745.00	104,932,924.70	637,873,685.50
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>58,241,464,865.00</b>	<b>13,874,845,575.20</b>	<b>45,798,516,479.12</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,134,051,755.00</b>	<b>830,574,722.77</b>	<b>2,747,890,359.32</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,134,051,755.00	830,574,722.77	2,747,890,359.32

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<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>21,561,342,942.00</b>	<b>3,276,426,516.19</b>	<b>14,469,275,264.86</b>
70421	AGRICULTURE	21,561,342,942.00	3,276,426,516.19	14,469,275,264.86
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,021,489,704.00</b>	<b>318,225,192.00</b>	<b>3,456,064,519.80</b>
70435	ELECTRICITY	3,021,489,704.00	318,225,192.00	3,456,064,519.80
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>911,178,468.00</b>	<b>34,927,222.37</b>	<b>712,416,439.02</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	911,178,468.00	34,927,222.37	712,416,439.02
<b>7045</b>	<b>TRANSPORT</b>	<b>28,613,401,996.00</b>	<b>9,414,691,921.87</b>	<b>24,412,869,896.12</b>
70451	ROAD TRANSPORT	28,613,401,996.00	9,414,691,921.87	24,412,869,896.12
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>33,410,085,396.00</b>	<b>1,923,693,620.44</b>	<b>32,048,611,812.46</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,281,666,410.00</b>	<b>322,179,906.00</b>	<b>1,025,760,468.80</b>
70511	WASTE MANAGEMENT	1,281,666,410.00	322,179,906.00	1,025,760,468.80
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>32,128,418,986.00</b>	<b>1,601,513,714.44</b>	<b>31,022,851,343.66</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	32,128,418,986.00	1,601,513,714.44	31,022,851,343.66
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>49,526,046,649.00</b>	<b>5,915,318,497.55</b>	<b>37,358,166,404.90</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>3,024,773,809.00</b>	<b>341,440,358.59</b>	<b>1,836,291,558.82</b>
70611	HOUSING DEVELOPMENT	3,024,773,809.00	341,440,358.59	1,836,291,558.82
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>5,484,745,615.00</b>	<b>1,153,388,363.99</b>	<b>3,263,880,530.10</b>
70621	COMMUNITY DEVELOPMENT	5,484,745,615.00	1,153,388,363.99	3,263,880,530.10
<b>7063</b>	<b>WATER SUPPLY</b>	<b>39,818,455,129.00</b>	<b>4,273,471,622.47</b>	<b>31,020,584,772.98</b>
70631	WATER SUPPLY	39,818,455,129.00	4,273,471,622.47	31,020,584,772.98
<b>7064</b>	<b>STREET LIGHTING</b>	<b>1,198,072,096.00</b>	<b>147,018,152.50</b>	<b>1,237,409,543.00</b>
70641	STREET LIGHTING	1,198,072,096.00	147,018,152.50	1,237,409,543.00
<b>707</b>	<b>HEALTH</b>	<b>35,793,634,156.00</b>	<b>19,298,085,098.24</b>	<b>29,188,706,761.18</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>995,306,880.00</b>	<b>203,020,226.04</b>	<b>809,450,030.38</b>
70711	PHARMACEUTICAL PRODUCTS	995,306,880.00	203,020,226.04	809,450,030.38
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>12,216,219,395.00</b>	<b>10,664,465,928.00</b>	<b>7,323,266,710.00</b>
70722	SPECIALIZED MEDICAL SERVICES	12,216,219,395.00	10,664,465,928.00	7,323,266,710.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,033,709,279.00</b>	<b>5,363,776,866.70</b>	<b>11,444,947,402.50</b>
70731	GENERAL HOSPITAL SERVICES	10,033,709,279.00	5,363,776,866.70	11,444,947,402.50
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>8,583,483,924.00</b>	<b>2,453,235,801.73</b>	<b>8,085,898,153.26</b>
70741	PUBLIC HEALTH SERVICES	8,583,483,924.00	2,453,235,801.73	8,085,898,153.26
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,964,914,678.00</b>	<b>613,586,275.77</b>	<b>1,525,144,465.04</b>
70761	HEALTH N.E.C.	3,964,914,678.00	613,586,275.77	1,525,144,465.04
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>6,363,568,399.00</b>	<b>2,733,551,111.60</b>	<b>5,583,047,144.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,075,633,389.00</b>	<b>575,734,757.01</b>	<b>1,647,476,008.98</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,075,633,389.00	575,734,757.01	1,647,476,008.98
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>362,338,445.00</b>	<b>95,851,029.44</b>	<b>166,615,066.48</b>
70821	CULTURAL SERVICES	362,338,445.00	95,851,029.44	166,615,066.48
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,844,224,121.00</b>	<b>837,585,259.15</b>	<b>1,397,487,504.34</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,844,224,121.00	837,585,259.15	1,397,487,504.34



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<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,081,372,444.00</b>	<b>1,224,380,066.00</b>	<b>2,371,468,564.76</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,081,372,444.00	1,224,380,066.00	2,371,468,564.76
<b>709</b>	<b>EDUCATION</b>	<b>54,926,062,913.00</b>	<b>22,082,464,760.39</b>	<b>44,053,616,866.22</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>7,175,537,449.00</b>	<b>5,920,210,789.00</b>	<b>4,803,352,932.64</b>
70912	PRIMARY EDUCATION	7,175,537,449.00	5,920,210,789.00	4,803,352,932.64
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>7,703,683,079.00</b>	<b>1,885,666,939.69</b>	<b>6,259,645,689.20</b>
70922	UPPER-SECONDARY EDUCATION	7,703,683,079.00	1,885,666,939.69	6,259,645,689.20
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>17,482,017,649.00</b>	<b>5,276,571,529.50</b>	<b>16,547,188,658.10</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	9,291,066,424.00	2,058,199,074.48	8,607,908,355.22
70942	SECOND STAGE OF TERTIARY EDUCATION	8,190,951,225.00	3,218,372,455.02	7,939,280,302.88
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>438,658,696.00</b>	<b>187,541,325.62</b>	<b>420,998,654.34</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	438,658,696.00	187,541,325.62	420,998,654.34
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>220,918,952.00</b>	<b>115,930,286.58</b>	<b>192,531,332.40</b>
70971	R & D EDUCATION	220,918,952.00	115,930,286.58	192,531,332.40
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>21,905,247,088.00</b>	<b>8,696,543,890.00</b>	<b>15,829,899,599.54</b>
70981	EDUCATION N.E.C	21,905,247,088.00	8,696,543,890.00	15,829,899,599.54
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>16,492,800,959.00</b>	<b>7,745,307,443.64</b>	<b>22,947,695,669.58</b>
<b>7102</b>	<b>OLD AGE</b>	<b>12,647,173,769.00</b>	<b>6,776,005,063.92</b>	<b>13,729,236,108.18</b>
71021	OLD AGE	12,647,173,769.00	6,776,005,063.92	13,729,236,108.18
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>815,239,174.00</b>	<b>188,730,382.81</b>	<b>1,949,642,150.06</b>
71041	FAMILY AND CHILDREN	815,239,174.00	188,730,382.81	1,949,642,150.06
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>2,510,584,773.00</b>	<b>545,745,004.15</b>	<b>6,687,216,448.46</b>
71051	UNEMPLOYMENT	2,510,584,773.00	545,745,004.15	6,687,216,448.46
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	-	-	<b>64,610,291.40</b>
71071	SOCIAL EXCLUSION N.E.C.	-	-	64,610,291.40
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>519,803,243.00</b>	<b>234,826,992.76</b>	<b>516,990,671.48</b>
71091	SOCIAL PROTECTION N.E.C.	519,803,243.00	234,826,992.76	516,990,671.48

KTSG 2023 APPROVED

<b>Katsina State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification</b>				
<b>Code</b>	<b>Function</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>48,145,986,669.00</i></b>	<b><i>26,206,030,762.60</i></b>	<b><i>48,419,148,318.88</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,693,638,961.00</b>	<b>724,644,519.46</b>	<b>3,942,287,816.10</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,195,302,230.00</b>	<b>414,250,375.13</b>	<b>1,551,250,624.68</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	743,686,507.00	171,255,041.09	1,167,216,246.72
70112	FINANCIAL AND FISCAL AFFAIRS	451,615,723.00	242,995,334.04	384,034,377.96
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>21,304,203.00</b>	<b>-</b>	<b>17,558,620.02</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	21,304,203.00	-	17,558,620.02
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,361,950,679.00</b>	<b>227,492,868.33</b>	<b>2,271,479,811.86</b>
70131	GENERAL PERSONNEL SERVICES	303,619,440.00	194,590,678.33	286,527,343.58
70132	OVERALL PLANNING AND STATISTICAL SERVICES	59,627,487.00	28,694,918.00	82,595,504.52
70133	OTHER GENERAL SERVICES	1,998,703,752.00	4,207,272.00	1,902,356,963.76
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>115,081,849.00</b>	<b>82,901,276.00</b>	<b>101,998,759.54</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	115,081,849.00	82,901,276.00	101,998,759.54
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,696,300,768.00</b>	<b>1,102,251,010.05</b>	<b>1,679,325,773.48</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,668,213,235.00</b>	<b>1,081,742,863.35</b>	<b>1,597,791,747.98</b>
70331	LAW COURTS	1,668,213,235.00	1,081,742,863.35	1,597,791,747.98
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>28,087,533.00</b>	<b>20,508,146.70</b>	<b>81,534,025.50</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	28,087,533.00	20,508,146.70	81,534,025.50
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,496,058,515.00</b>	<b>756,950,518.84</b>	<b>1,577,029,350.12</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>95,744,438.00</b>	<b>55,494,359.53</b>	<b>102,883,308.32</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	95,744,438.00	55,494,359.53	102,883,308.32
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>958,876,617.00</b>	<b>478,047,042.11</b>	<b>1,041,215,222.86</b>
70421	AGRICULTURE	958,876,617.00	478,047,042.11	1,041,215,222.86
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>56,396,628.00</b>	<b>-</b>	<b>51,971,443.80</b>
70435	ELECTRICITY	56,396,628.00	-	51,971,443.80
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>30,016,936.00</b>	<b>21,134,534.37</b>	<b>29,010,640.02</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	30,016,936.00	21,134,534.37	29,010,640.02
<b>7045</b>	<b>TRANSPORT</b>	<b>355,023,896.00</b>	<b>202,274,582.83</b>	<b>351,948,735.12</b>
70451	ROAD TRANSPORT	355,023,896.00	202,274,582.83	351,948,735.12
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>278,985,691.00</b>	<b>178,663,189.28</b>	<b>261,743,572.46</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>240,634,101.00</b>	<b>160,422,734.00</b>	<b>223,959,624.80</b>
70511	WASTE MANAGEMENT	240,634,101.00	160,422,734.00	223,959,624.80
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>38,351,590.00</b>	<b>18,240,455.28</b>	<b>37,783,947.66</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	38,351,590.00	18,240,455.28	37,783,947.66
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>568,152,772.00</b>	<b>319,431,236.27</b>	<b>492,650,084.90</b>

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<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>175,565,691.00</b>	<b>101,979,361.49</b>	<b>165,289,790.82</b>
70611	HOUSING DEVELOPMENT	175,565,691.00	101,979,361.49	165,289,790.82
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>232,610,221.00</b>	<b>124,529,282.55</b>	<b>194,481,878.10</b>
70621	COMMUNITY DEVELOPMENT	232,610,221.00	124,529,282.55	194,481,878.10
<b>7063</b>	<b>WATER SUPPLY</b>	<b>159,976,860.00</b>	<b>92,922,592.23</b>	<b>132,878,415.98</b>
70631	WATER SUPPLY	159,976,860.00	92,922,592.23	132,878,415.98
<b>707</b>	<b>HEALTH</b>	<b>7,186,054,489.00</b>	<b>5,122,307,282.91</b>	<b>7,140,488,684.18</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>64,792,556.00</b>	<b>38,923,890.04</b>	<b>62,219,706.38</b>
70711	PHARMACEUTICAL PRODUCTS	64,792,556.00	38,923,890.04	62,219,706.38
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,432,214,658.00</b>	<b>4,602,665,339.37</b>	<b>6,419,870,845.50</b>
70731	GENERAL HOSPITAL SERVICES	6,432,214,658.00	4,602,665,339.37	6,419,870,845.50
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>585,199,602.00</b>	<b>408,204,305.73</b>	<b>560,570,672.26</b>
70741	PUBLIC HEALTH SERVICES	585,199,602.00	408,204,305.73	560,570,672.26
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>103,847,673.00</b>	<b>72,513,747.77</b>	<b>97,827,460.04</b>
70761	HEALTH N.E.C.	103,847,673.00	72,513,747.77	97,827,460.04
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,229,544,880.00</b>	<b>514,846,792.00</b>	<b>1,139,018,326.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>424,446,767.00</b>	<b>49,065,707.55</b>	<b>398,979,960.98</b>
70811	RECREATIONAL AND SPORTING SERVICES	424,446,767.00	49,065,707.55	398,979,960.98
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>77,295,442.00</b>	<b>41,071,899.00</b>	<b>72,657,715.48</b>
70821	CULTURAL SERVICES	77,295,442.00	41,071,899.00	72,657,715.48
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>586,003,650.00</b>	<b>366,483,735.45</b>	<b>528,464,673.34</b>
70831	BROADCASTING AND PUBLISHING SERVICES	586,003,650.00	366,483,735.45	528,464,673.34
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>141,799,021.00</b>	<b>58,225,450.00</b>	<b>138,915,976.76</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	141,799,021.00	58,225,450.00	138,915,976.76
<b>709</b>	<b>EDUCATION</b>	<b>18,944,224,350.00</b>	<b>10,428,564,393.15</b>	<b>18,016,471,957.22</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,091,887,410.00</b>	<b>79,444,994.00</b>	<b>1,705,553,905.64</b>
70912	PRIMARY EDUCATION	2,091,887,410.00	79,444,994.00	1,705,553,905.64
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,371,426,363.00</b>	<b>879,391,660.90</b>	<b>1,424,704,527.20</b>
70922	UPPER-SECONDARY EDUCATION	1,371,426,363.00	879,391,660.90	1,424,704,527.20
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,780,910,694.00</b>	<b>4,111,907,832.24</b>	<b>7,237,797,206.10</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,253,175,746.00	1,584,801,826.78	2,309,880,467.22
70942	SECOND STAGE OF TERTIARY EDUCATION	5,527,734,948.00	2,527,106,005.46	4,927,916,738.88
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>248,700,245.00</b>	<b>159,847,556.43</b>	<b>227,555,680.34</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	248,700,245.00	159,847,556.43	227,555,680.34
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>159,187,081.00</b>	<b>99,277,635.58</b>	<b>145,799,461.40</b>
70971	R & D EDUCATION	159,187,081.00	99,277,635.58	145,799,461.40
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,292,112,557.00</b>	<b>5,098,694,714.00</b>	<b>7,275,061,176.54</b>
70981	EDUCATION N.E.C.	7,292,112,557.00	5,098,694,714.00	7,275,061,176.54
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>13,053,026,243.00</b>	<b>7,058,371,820.64</b>	<b>14,170,132,753.86</b>
<b>7102</b>	<b>OLD AGE</b>	<b>12,624,843,424.00</b>	<b>6,774,283,623.92</b>	<b>13,711,905,763.18</b>

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71021	OLD AGE	12,624,843,424.00	6,774,283,623.92	13,711,905,763.18
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>104,765,310.00</b>	<b>74,934,581.81</b>	<b>108,848,286.06</b>
71041	FAMILY AND CHILDREN	104,765,310.00	74,934,581.81	108,848,286.06
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>287,931,317.00</b>	<b>186,113,024.15</b>	<b>285,075,840.74</b>
71051	UNEMPLOYMENT	287,931,317.00	186,113,024.15	285,075,840.74
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	-	<b>30,945,843.40</b>
71071	SOCIAL EXCLUSION N.E.C.	-	-	30,945,843.40
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>35,486,192.00</b>	<b>23,040,590.76</b>	<b>33,357,020.48</b>
71091	SOCIAL PROTECTION N.E.C.	35,486,192.00	23,040,590.76	33,357,020.48

<b>Katsina State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification</b>				
<b>Code</b>	<b>Function</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>52,585,806,410.00</i></b>	<b><i>28,017,348,689.31</i></b>	<b><i>57,289,264,244.00</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>40,178,621,770.00</b>	<b>21,721,335,168.71</b>	<b>42,286,496,287.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>15,269,892,652.00</b>	<b>7,630,450,946.52</b>	<b>17,059,049,712.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,686,408,104.00	5,202,521,684.26	10,923,658,639.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,583,484,548.00	2,427,929,262.26	6,135,391,073.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>7,903,864.00</b>	<b>2,942,576.00</b>	<b>7,903,864.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	7,903,864.00	2,942,576.00	7,903,864.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,596,500,067.00</b>	<b>773,496,399.82</b>	<b>1,617,396,724.00</b>
70131	GENERAL PERSONNEL SERVICES	281,079,645.00	159,324,286.52	284,162,102.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	173,313,292.00	50,313,028.00	179,813,292.00
70133	OTHER GENERAL SERVICES	1,142,107,130.00	563,859,085.30	1,153,421,330.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>35,968,496.00</b>	<b>12,937,944.00</b>	<b>33,268,496.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	35,968,496.00	12,937,944.00	33,268,496.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>21,898,761,491.00</b>	<b>13,301,507,302.37</b>	<b>21,898,761,491.00</b>
70171	PUBLIC DEBT TRANSACTIONS	21,898,761,491.00	13,301,507,302.37	21,898,761,491.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,369,595,200.00</b>	<b>-</b>	<b>1,670,116,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,369,595,200.00	-	1,670,116,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,832,660,965.00</b>	<b>1,182,505,311.33</b>	<b>2,062,665,413.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,579,985,753.00</b>	<b>1,123,130,533.33</b>	<b>1,776,325,753.00</b>
70331	LAW COURTS	1,579,985,753.00	1,123,130,533.33	1,776,325,753.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>252,675,212.00</b>	<b>59,374,778.00</b>	<b>286,339,660.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	252,675,212.00	59,374,778.00	286,339,660.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,896,463,307.00</b>	<b>705,340,902.33</b>	<b>3,528,429,598.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>44,181,638.00</b>	<b>13,365,462.00</b>	<b>44,781,638.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	44,181,638.00	13,365,462.00	44,781,638.00

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<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>54,554,993.00</b>	<b>24,464,322.00</b>	<b>53,767,993.00</b>
70421	AGRICULTURE	54,554,993.00	24,464,322.00	53,767,993.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>7,788,276.00</b>	<b>4,625,192.00</b>	<b>10,388,276.00</b>
70435	ELECTRICITY	7,788,276.00	4,625,192.00	10,388,276.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>33,161,532.00</b>	<b>13,792,688.00</b>	<b>35,405,799.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33,161,532.00	13,792,688.00	35,405,799.00
<b>7045</b>	<b>TRANSPORT</b>	<b>1,756,776,868.00</b>	<b>649,093,238.33</b>	<b>3,384,085,892.00</b>
70451	ROAD TRANSPORT	1,756,776,868.00	649,093,238.33	3,384,085,892.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>38,981,740.00</b>	<b>4,594,636.00</b>	<b>38,681,740.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>33,914,344.00</b>	<b>1,757,172.00</b>	<b>33,614,344.00</b>
70511	WASTE MANAGEMENT	33,914,344.00	1,757,172.00	33,614,344.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>5,067,396.00</b>	<b>2,837,464.00</b>	<b>5,067,396.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,067,396.00	2,837,464.00	5,067,396.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,695,971,219.00</b>	<b>928,713,808.16</b>	<b>1,854,034,979.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>151,581,567.00</b>	<b>49,490,060.10</b>	<b>156,978,155.00</b>
70611	HOUSING DEVELOPMENT	151,581,567.00	49,490,060.10	156,978,155.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>32,185,052.00</b>	<b>11,049,576.00</b>	<b>20,185,052.00</b>
70621	COMMUNITY DEVELOPMENT	32,185,052.00	11,049,576.00	20,185,052.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,512,204,600.00</b>	<b>868,174,172.06</b>	<b>1,676,871,772.00</b>
70631	WATER SUPPLY	1,512,204,600.00	868,174,172.06	1,676,871,772.00
<b>707</b>	<b>HEALTH</b>	<b>489,598,564.00</b>	<b>300,678,503.33</b>	<b>490,352,313.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>47,684,448.00</b>	<b>27,081,592.00</b>	<b>56,400,448.00</b>
70711	PHARMACEUTICAL PRODUCTS	47,684,448.00	27,081,592.00	56,400,448.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>165,332,593.00</b>	<b>130,918,925.33</b>	<b>165,332,593.00</b>
70731	GENERAL HOSPITAL SERVICES	165,332,593.00	130,918,925.33	165,332,593.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>261,119,659.00</b>	<b>135,472,058.00</b>	<b>253,157,408.00</b>
70741	PUBLIC HEALTH SERVICES	261,119,659.00	135,472,058.00	253,157,408.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>15,461,864.00</b>	<b>7,205,928.00</b>	<b>15,461,864.00</b>
70761	HEALTH N.E.C.	15,461,864.00	7,205,928.00	15,461,864.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,863,322,507.00</b>	<b>1,746,519,845.70</b>	<b>2,994,654,032.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>478,854,312.00</b>	<b>319,409,609.00</b>	<b>480,854,312.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	478,854,312.00	319,409,609.00	480,854,312.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>18,259,851.00</b>	<b>5,679,558.00</b>	<b>18,259,851.00</b>
70821	CULTURAL SERVICES	18,259,851.00	5,679,558.00	18,259,851.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>631,634,921.00</b>	<b>354,606,062.70</b>	<b>657,987,281.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	631,634,921.00	354,606,062.70	657,987,281.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,734,573,423.00</b>	<b>1,066,824,616.00</b>	<b>1,837,552,588.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,734,573,423.00	1,066,824,616.00	1,837,552,588.00
<b>709</b>	<b>EDUCATION</b>	<b>3,380,174,011.00</b>	<b>1,279,702,007.75</b>	<b>3,789,927,551.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>58,597,591.00</b>	<b>37,565,280.00</b>	<b>58,597,591.00</b>

KATSINA STATE APPROVED BUDGET 2023

70912	PRIMARY EDUCATION	58,597,591.00	37,565,280.00	58,597,591.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>768,027,192.00</b>	<b>227,497,277.33</b>	<b>789,627,192.00</b>
70922	UPPER-SECONDARY EDUCATION	768,027,192.00	227,497,277.33	789,627,192.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,659,556,959.00</b>	<b>556,402,358.42</b>	<b>2,047,826,059.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	473,447,771.00	222,107,475.64	533,511,871.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,186,109,188.00	334,294,882.78	1,514,314,188.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>16,356,820.00</b>	<b>9,709,765.00</b>	<b>15,926,820.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,356,820.00	9,709,765.00	15,926,820.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>2,845,116.00</b>	<b>1,652,651.00</b>	<b>2,845,116.00</b>
70971	R & D EDUCATION	2,845,116.00	1,652,651.00	2,845,116.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>874,790,333.00</b>	<b>446,874,676.00</b>	<b>875,104,773.00</b>
70981	EDUCATION N.E.C	874,790,333.00	446,874,676.00	875,104,773.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>210,012,327.00</b>	<b>147,958,506.00</b>	<b>244,022,331.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>2,582,160.00</b>	<b>1,721,440.00</b>	<b>2,582,160.00</b>
71021	OLD AGE	2,582,160.00	1,721,440.00	2,582,160.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>54,123,864.00</b>	<b>26,732,832.00</b>	<b>54,123,864.00</b>
71041	FAMILY AND CHILDREN	54,123,864.00	26,732,832.00	54,123,864.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>118,989,252.00</b>	<b>89,985,832.00</b>	<b>120,018,208.00</b>
71051	UNEMPLOYMENT	118,989,252.00	89,985,832.00	120,018,208.00
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	-	-	<b>33,664,448.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	-	33,664,448.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>34,317,051.00</b>	<b>29,518,402.00</b>	<b>33,633,651.00</b>
71091	SOCIAL PROTECTION N.E.C.	34,317,051.00	29,518,402.00	33,633,651.00

Katsina State Government 2023 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
-	<b>Total Capital Expenditure</b>	<b>222,564,427,882.00</b>	<b>51,241,026,678.06</b>	<b>183,924,845,400.12</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,396,484,861.00</b>	<b>6,553,758,121.86</b>	<b>20,584,773,498.40</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>9,012,364,703.00</b>	<b>4,594,408,845.32</b>	<b>11,314,637,486.40</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,887,000,000.00	1,447,999,996.00	2,968,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,125,364,703.00	3,146,408,849.32	8,346,637,486.40
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,974,120,158.00</b>	<b>1,569,349,276.54</b>	<b>9,270,136,012.00</b>
70131	GENERAL PERSONNEL SERVICES	1,824,200,378.00	321,676,372.90	4,395,136,012.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,694,743,500.00	190,990,000.00	1,045,000,000.00
70133	OTHER GENERAL SERVICES	5,455,176,280.00	1,056,682,903.64	3,830,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>410,000,000.00</b>	<b>390,000,000.00</b>	-

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70161	GENERAL PUBLIC SERVICES N.E.C.	410,000,000.00	390,000,000.00	-
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,744,850,299.00</b>	<b>606,645,891.50</b>	<b>2,099,348,037.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,624,850,299.00</b>	<b>581,595,891.50</b>	<b>1,829,348,037.00</b>
70331	LAW COURTS	1,624,850,299.00	581,595,891.50	1,829,348,037.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>120,000,000.00</b>	<b>25,050,000.00</b>	<b>270,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	120,000,000.00	25,050,000.00	270,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>54,848,943,043.00</b>	<b>12,412,554,154.03</b>	<b>40,693,057,531.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,994,125,679.00</b>	<b>761,714,901.24</b>	<b>2,600,225,413.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,994,125,679.00	761,714,901.24	2,600,225,413.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>20,547,911,332.00</b>	<b>2,773,915,152.08</b>	<b>13,374,292,049.00</b>
70421	AGRICULTURE	20,547,911,332.00	2,773,915,152.08	13,374,292,049.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,957,304,800.00</b>	<b>313,600,000.00</b>	<b>3,393,704,800.00</b>
70435	ELECTRICITY	2,957,304,800.00	313,600,000.00	3,393,704,800.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>848,000,000.00</b>	<b>-</b>	<b>648,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	848,000,000.00	-	648,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>26,501,601,232.00</b>	<b>8,563,324,100.71</b>	<b>20,676,835,269.00</b>
70451	ROAD TRANSPORT	26,501,601,232.00	8,563,324,100.71	20,676,835,269.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>33,092,117,965.00</b>	<b>1,740,435,795.16</b>	<b>31,748,186,500.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,007,117,965.00</b>	<b>160,000,000.00</b>	<b>768,186,500.00</b>
70511	WASTE MANAGEMENT	1,007,117,965.00	160,000,000.00	768,186,500.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>32,085,000,000.00</b>	<b>1,580,435,795.16</b>	<b>30,980,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	32,085,000,000.00	1,580,435,795.16	30,980,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>47,261,922,658.00</b>	<b>4,667,173,453.12</b>	<b>35,011,481,341.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,697,626,551.00</b>	<b>189,970,937.00</b>	<b>1,514,023,613.00</b>
70611	HOUSING DEVELOPMENT	2,697,626,551.00	189,970,937.00	1,514,023,613.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>5,219,950,342.00</b>	<b>1,017,809,505.44</b>	<b>3,049,213,600.00</b>
70621	COMMUNITY DEVELOPMENT	5,219,950,342.00	1,017,809,505.44	3,049,213,600.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>38,146,273,669.00</b>	<b>3,312,374,858.18</b>	<b>29,210,834,585.00</b>
70631	WATER SUPPLY	38,146,273,669.00	3,312,374,858.18	29,210,834,585.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>1,198,072,096.00</b>	<b>147,018,152.50</b>	<b>1,237,409,543.00</b>
70641	STREET LIGHTING	1,198,072,096.00	147,018,152.50	1,237,409,543.00
<b>707</b>	<b>HEALTH</b>	<b>28,117,981,103.00</b>	<b>13,875,099,312.00</b>	<b>21,557,865,764.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>882,829,876.00</b>	<b>137,014,744.00</b>	<b>690,829,876.00</b>
70711	PHARMACEUTICAL PRODUCTS	882,829,876.00	137,014,744.00	690,829,876.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>12,216,219,395.00</b>	<b>10,664,465,928.00</b>	<b>7,323,266,710.00</b>
70722	SPECIALIZED MEDICAL SERVICES	12,216,219,395.00	10,664,465,928.00	7,323,266,710.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,436,162,028.00</b>	<b>630,192,602.00</b>	<b>4,859,743,964.00</b>
70731	GENERAL HOSPITAL SERVICES	3,436,162,028.00	630,192,602.00	4,859,743,964.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>7,737,164,663.00</b>	<b>1,909,559,438.00</b>	<b>7,272,170,073.00</b>
70741	PUBLIC HEALTH SERVICES	7,737,164,663.00	1,909,559,438.00	7,272,170,073.00

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<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,845,605,141.00</b>	<b>533,866,600.00</b>	<b>1,411,855,141.00</b>
70761	HEALTH N.E.C.	3,845,605,141.00	533,866,600.00	1,411,855,141.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,270,701,012.00</b>	<b>472,184,473.90</b>	<b>1,449,374,786.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,172,332,310.00</b>	<b>207,259,440.46</b>	<b>767,641,736.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,172,332,310.00	207,259,440.46	767,641,736.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>266,783,152.00</b>	<b>49,099,572.44</b>	<b>75,697,500.00</b>
70821	CULTURAL SERVICES	266,783,152.00	49,099,572.44	75,697,500.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>626,585,550.00</b>	<b>116,495,461.00</b>	<b>211,035,550.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	626,585,550.00	116,495,461.00	211,035,550.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>205,000,000.00</b>	<b>99,330,000.00</b>	<b>395,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	205,000,000.00	99,330,000.00	395,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>32,601,664,552.00</b>	<b>10,374,198,359.49</b>	<b>22,247,217,358.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>5,025,052,448.00</b>	<b>5,803,200,515.00</b>	<b>3,039,201,436.00</b>
70912	PRIMARY EDUCATION	5,025,052,448.00	5,803,200,515.00	3,039,201,436.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,564,229,524.00</b>	<b>778,778,001.46</b>	<b>4,045,313,970.00</b>
70922	UPPER-SECONDARY EDUCATION	5,564,229,524.00	778,778,001.46	4,045,313,970.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,041,549,996.00</b>	<b>608,261,338.84</b>	<b>7,261,565,393.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,564,442,907.00	251,289,772.06	5,764,516,017.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,477,107,089.00	356,971,566.78	1,497,049,376.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>173,601,631.00</b>	<b>17,984,004.19</b>	<b>177,516,154.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	173,601,631.00	17,984,004.19	177,516,154.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>58,886,755.00</b>	<b>15,000,000.00</b>	<b>43,886,755.00</b>
70971	R & D EDUCATION	58,886,755.00	15,000,000.00	43,886,755.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>13,738,344,198.00</b>	<b>3,150,974,500.00</b>	<b>7,679,733,650.00</b>
70981	EDUCATION N.E.C	13,738,344,198.00	3,150,974,500.00	7,679,733,650.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,229,762,389.00</b>	<b>538,977,117.00</b>	<b>8,533,540,584.72</b>
<b>7102</b>	<b>OLD AGE</b>	<b>19,748,185.00</b>	<b>-</b>	<b>14,748,185.00</b>
71021	OLD AGE	19,748,185.00	-	14,748,185.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>656,350,000.00</b>	<b>87,062,969.00</b>	<b>1,786,670,000.00</b>
71041	FAMILY AND CHILDREN	656,350,000.00	87,062,969.00	1,786,670,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>2,103,664,204.00</b>	<b>269,646,148.00</b>	<b>6,282,122,399.72</b>
71051	UNEMPLOYMENT	2,103,664,204.00	269,646,148.00	6,282,122,399.72
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>450,000,000.00</b>	<b>182,268,000.00</b>	<b>450,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	450,000,000.00	182,268,000.00	450,000,000.00



<b>Katsina State Government 2023 Approved Budget - Total Expenditure by Location</b>				
<b>Code</b>	<b>Location</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>320</b>	<b>KATSINA STATE</b>	<b>323,296,220,961.00</b>	<b>105,464,406,129.98</b>	<b>289,633,257,963.00</b>
<b>3201</b>	<b>Katsina State Central</b>	<b>26,365,360,718.00</b>	<b>9,412,970,777.00</b>	<b>23,248,358,477.38</b>
32010200	BATAGARAWA	3,154,950,000.00	1,214,532,681.69	1,650,000,000.00
32010300	BATSARI	114,034,939.00	-	-
32010600	CHARANCHI	449,225,207.00	50,019,709.40	399,225,207.00
32010700	DAN-MUSA	106,986,738.00	-	112,540,480.00
32011200	DUTSINMA	1,747,794,575.00	819,101,346.14	1,755,858,639.80
32011600	JIBIA	2,663,549,289.00	909,500,204.21	1,114,294,195.00
32011800	KAITA	1,047,372,949.00	489,457,328.07	191,850,000.00
32012100	KATSINA	16,805,828,246.00	5,930,359,507.49	17,552,153,672.58
32012200	KURFI	59,392,236.00	-	20,000,000.00
32013000	RIMI	145,801,761.00	-	382,011,505.00
32013200	SAFANA	70,424,778.00	-	70,424,778.00
<b>3202</b>	<b>Katsina State North</b>	<b>11,794,562,852.00</b>	<b>2,696,025,160.33</b>	<b>8,280,159,595.00</b>
32020400	BAURE	294,664,008.00	-	271,652,983.00
32020500	BINDAWA	134,836,770.00	23,935,918.00	96,890,510.00
32021000	DAURA	3,377,868,060.00	358,273,637.00	2,480,757,839.00
32021100	DUTSI	2,120,219,983.00	729,181,344.00	510,219,983.00
32021500	INGAWA	50,000,000.00	-	50,000,000.00
32022000	KANKIA	1,590,171,061.00	523,262,078.00	1,159,671,061.00
32022300	KUSADA	100,221,936.00	-	-
32022400	MAIADUA	144,221,813.00	-	107,201,048.00
32022600	MANI	3,303,128,508.00	788,230,682.46	3,304,843,521.00
32022700	MASHI	100,000,000.00	-	-
32023300	SANDAMU	385,000,000.00	267,950,000.00	200,000,000.00
32023400	ZANGO	194,230,713.00	5,191,500.87	98,922,650.00
<b>3203</b>	<b>Katsina State South</b>	<b>18,923,329,479.00</b>	<b>4,129,735,841.72</b>	<b>20,497,628,964.00</b>
32030100	BAKORI	1,750,000,000.00	-	1,750,000,000.00
32030900	DANJA	4,334,860,576.00	2,170,077,992.15	5,731,644,775.00
32031300	FASKARI	216,720,475.00	15,316,763.00	121,095,143.00
32031400	FUNTUA	3,418,724,709.00	241,590,909.11	2,716,872,116.00
32031700	KAFUR	2,538,931,806.00	1,495,106,359.41	2,513,987,817.00
32031900	KANKARA	1,821,942,454.00	44,837,572.00	2,241,660,339.00
32032500	MALUMFASHI	1,960,912,703.00	162,806,246.05	1,620,190,971.00
32032800	MATAZU	229,081,997.00	-	236,161,240.00

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32032900	MUSAWA	2,002,154,759.00	-	3,416,016,563.00
32033100	SABUWA	650,000,000.00	-	150,000,000.00
<b>3204</b>	<b>Other</b>	<b>266,212,967,912.00</b>	<b>89,225,674,350.92</b>	<b>237,607,110,926.62</b>
32043500	State Wide	266,212,967,912.00	89,225,674,350.92	237,607,110,926.62

**Katsina State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>320</b>	<b>KATSINA STATE</b>	<b>48,145,986,669.00</b>	<b>26,206,030,762.60</b>	<b>48,419,148,318.88</b>
<b>3201</b>	<b>Katsina State Central</b>	<b>5,035,653,800.00</b>	<b>2,244,277,114.18</b>	<b>4,542,564,592.38</b>
32011200	DUTSINMA	978,752,807.00	684,481,995.14	1,063,754,271.80
32012100	KATSINA	4,056,900,993.00	1,559,795,119.04	3,478,810,320.58
<b>3202</b>	<b>Katsina State North</b>	<b>405,392,666.00</b>	<b>266,174,117.00</b>	<b>401,133,861.00</b>
32021000	DAURA	405,392,666.00	266,174,117.00	401,133,861.00
<b>3204</b>	<b>Other</b>	<b>42,704,940,203.00</b>	<b>23,695,579,531.42</b>	<b>43,475,449,865.50</b>
32043500	State Wide	42,704,940,203.00	23,695,579,531.42	43,475,449,865.50

**Katsina State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>320</b>	<b>KATSINA STATE</b>	<b>52,585,806,410.00</b>	<b>28,017,348,689.31</b>	<b>57,289,264,244.00</b>
<b>3201</b>	<b>Katsina State Central</b>	<b>1,389,768,128.00</b>	<b>475,226,837.51</b>	<b>1,431,284,228.00</b>
32011200	DUTSINMA	162,789,200.00	113,086,855.00	162,789,200.00
32012100	KATSINA	1,226,978,928.00	362,139,982.51	1,268,495,028.00
<b>3202</b>	<b>Katsina State North</b>	<b>92,899,280.00</b>	<b>8,599,520.00</b>	<b>109,399,280.00</b>
32021000	DAURA	92,899,280.00	8,599,520.00	109,399,280.00
<b>3204</b>	<b>Other</b>	<b>51,103,139,002.00</b>	<b>27,533,522,331.80</b>	<b>55,748,580,736.00</b>
32043500	State Wide	51,103,139,002.00	27,533,522,331.80	55,748,580,736.00

**Katsina State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>320</b>	<b>KATSINA STATE</b>	<b>222,564,427,882.00</b>	<b>51,241,026,678.06</b>	<b>183,924,845,400.12</b>
<b>3201</b>	<b>Katsina State Central</b>	<b>19,939,938,790.00</b>	<b>6,693,466,825.31</b>	<b>17,274,509,657.00</b>
32010200	BATAGARAWA	3,154,950,000.00	1,214,532,681.69	1,650,000,000.00
32010300	BATSARI	114,034,939.00	-	-
32010600	CHARANCHI	449,225,207.00	50,019,709.40	399,225,207.00
32010700	DAN-MUSA	106,986,738.00	-	112,540,480.00
32011200	DUTSINMA	606,252,568.00	21,532,496.00	529,315,168.00
32011600	JIBIA	2,663,549,289.00	909,500,204.21	1,114,294,195.00
32011800	KAITA	1,047,372,949.00	489,457,328.07	191,850,000.00
32012100	KATSINA	11,521,948,325.00	4,008,424,405.94	12,804,848,324.00
32012200	KURFI	59,392,236.00	-	20,000,000.00

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32013000	RIMI	145,801,761.00	-	382,011,505.00
32013200	SAFANA	70,424,778.00	-	70,424,778.00
<b>3202</b>	<b>Katsina State North</b>	<b>11,296,270,906.00</b>	<b>2,421,251,523.33</b>	<b>7,769,626,454.00</b>
32020400	BAURE	294,664,008.00	-	271,652,983.00
32020500	BINDAWA	134,836,770.00	23,935,918.00	96,890,510.00
32021000	DAURA	2,879,576,114.00	83,500,000.00	1,970,224,698.00
32021100	DUTSI	2,120,219,983.00	729,181,344.00	510,219,983.00
32021500	INGAWA	50,000,000.00	-	50,000,000.00
32022000	KANKIA	1,590,171,061.00	523,262,078.00	1,159,671,061.00
32022300	KUSADA	100,221,936.00	-	-
32022400	MAIADUA	144,221,813.00	-	107,201,048.00
32022600	MANI	3,303,128,508.00	788,230,682.46	3,304,843,521.00
32022700	MASHI	100,000,000.00	-	-
32023300	SANDAMU	385,000,000.00	267,950,000.00	200,000,000.00
32023400	ZANGO	194,230,713.00	5,191,500.87	98,922,650.00
<b>3203</b>	<b>Katsina State South</b>	<b>18,923,329,479.00</b>	<b>4,129,735,841.72</b>	<b>20,497,628,964.00</b>
32030100	BAKORI	1,750,000,000.00	-	1,750,000,000.00
32030900	DANJA	4,334,860,576.00	2,170,077,992.15	5,731,644,775.00
32031300	FASKARI	216,720,475.00	15,316,763.00	121,095,143.00
32031400	FUNTUA	3,418,724,709.00	241,590,909.11	2,716,872,116.00
32031700	KAFUR	2,538,931,806.00	1,495,106,359.41	2,513,987,817.00
32031900	KANKARA	1,821,942,454.00	44,837,572.00	2,241,660,339.00
32032500	MALUMFASHI	1,960,912,703.00	162,806,246.05	1,620,190,971.00
32032800	MATAZU	229,081,997.00	-	236,161,240.00
32032900	MUSAWA	2,002,154,759.00	-	3,416,016,563.00
32033100	SABUWA	650,000,000.00	-	150,000,000.00
<b>3204</b>	<b>Other</b>	<b>172,404,888,707.00</b>	<b>37,996,572,487.70</b>	<b>138,383,080,325.12</b>
32043500	State Wide	172,404,888,707.00	37,996,572,487.70	138,383,080,325.12

<b>Katsina State Government 2023 Approved Budget - Total Expenditure by Programme</b>				
<b>Code</b>	<b>Policy</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b>Total Expenditure with Programme Coding</b>	<b>323,296,220,961.00</b>	<b>105,464,406,129.98</b>	<b>289,633,257,963.00</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>21,561,342,942.00</b>	<b>3,276,426,516.19</b>	<b>14,469,275,264.86</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>8,601,482,852.00</b>	<b>4,301,114,256.62</b>	<b>8,954,512,739.78</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>9,007,447,576.00</b>	<b>1,568,646,008.54</b>	<b>9,646,257,993.96</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>39,655,902,894.00</b>	<b>19,835,473,099.60</b>	<b>32,821,308,519.20</b>
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>61,337,388,515.00</b>	<b>27,708,003,146.98</b>	<b>52,089,190,818.14</b>
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>780,835,445.00</b>	<b>160,903,498.59</b>	<b>675,752,739.58</b>
<b>07</b>	<b>Gender (General)</b>	<b>815,239,174.00</b>	<b>188,730,382.81</b>	<b>1,949,642,150.06</b>
<b>08</b>	<b>Youth (General)</b>	<b>2,327,090,027.00</b>	<b>696,313,293.16</b>	<b>2,900,175,934.20</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>3,575,604,774.00</b>	<b>502,716,766.00</b>	<b>2,236,299,288.04</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>39,791,100,626.00</b>	<b>4,249,908,247.01</b>	<b>31,017,779,074.16</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>1,615,101,167.00</b>	<b>366,336,850.92</b>	<b>1,233,542,386.80</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>2,051,062,194.00</b>	<b>380,783,418.97</b>	<b>1,519,816,485.20</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>67,215,239,993.00</b>	<b>30,747,601,663.77</b>	<b>70,010,509,266.44</b>
<b>14</b>	<b>Power (General)</b>	<b>3,919,561,800.00</b>	<b>433,886,744.50</b>	<b>4,238,474,062.80</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-
<b>17</b>	<b>Road (General)</b>	<b>28,913,401,996.00</b>	<b>9,446,048,521.87</b>	<b>24,847,869,896.12</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>32,128,418,986.00</b>	<b>1,601,513,714.44</b>	<b>31,022,851,343.66</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-

<b>Katsina State Government 2023 Approved Budget - Personnel Expenditure by Programme</b>				
<b>Code</b>	<b>Policy</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>48,145,986,669.00</b>	<b>26,206,030,762.60</b>	<b>48,419,148,318.88</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>958,876,617.00</b>	<b>478,047,042.11</b>	<b>1,041,215,222.86</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>2,554,610,165.00</b>	<b>1,604,149,711.46</b>	<b>2,509,936,522.78</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>421,517,946.00</b>	<b>263,469,579.10</b>	<b>391,928,625.24</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>7,832,374,099.00</b>	<b>5,606,552,148.54</b>	<b>7,769,185,214.20</b>
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>30,101,991,109.00</b>	<b>16,178,733,400.23</b>	<b>30,298,050,856.14</b>
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>109,871,295.00</b>	<b>59,363,809.49</b>	<b>103,086,939.58</b>
<b>07</b>	<b>Gender (General)</b>	<b>104,765,310.00</b>	<b>74,934,581.81</b>	<b>108,848,286.06</b>
<b>08</b>	<b>Youth (General)</b>	<b>468,514,626.00</b>	<b>72,603,092.70</b>	<b>443,262,151.20</b>

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<b>09</b>	<b>Environmental Improvement (General)</b>	<b>306,328,497.00</b>	<b>203,038,286.00</b>	<b>286,162,476.04</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>184,163,457.00</b>	<b>99,458,616.77</b>	<b>155,613,817.16</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>310,555,691.00</b>	<b>171,591,604.01</b>	<b>308,716,472.80</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>35,746,751.00</b>	<b>21,134,534.37</b>	<b>44,513,728.20</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>4,306,898,992.00</b>	<b>1,152,439,317.90</b>	<b>4,516,923,880.04</b>
<b>14</b>	<b>Power (General)</b>	<b>56,396,628.00</b>	<b>-</b>	<b>51,971,443.80</b>
<b>15</b>	<b>Rail (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16</b>	<b>Water Ways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17</b>	<b>Road (General)</b>	<b>355,023,896.00</b>	<b>202,274,582.83</b>	<b>351,948,735.12</b>
<b>18</b>	<b>Airways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>19</b>	<b>COVID-19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>38,351,590.00</b>	<b>18,240,455.28</b>	<b>37,783,947.66</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Katsina State Government 2023 Approved Budget - Overhead Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>52,585,806,410.00</b>	<b>28,017,348,689.31</b>	<b>57,289,264,244.00</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>54,554,993.00</b>	<b>24,464,322.00</b>	<b>53,767,993.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>3,150,559,805.00</b>	<b>1,887,011,867.03</b>	<b>3,537,230,226.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>82,290,369.00</b>	<b>39,174,511.00</b>	<b>70,206,969.00</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>605,547,692.00</b>	<b>348,321,639.06</b>	<b>930,867,541.00</b>
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>3,278,142,032.00</b>	<b>1,257,317,515.11</b>	<b>3,340,818,669.00</b>
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>133,337,599.00</b>	<b>38,936,752.10</b>	<b>138,642,187.00</b>
<b>07</b>	<b>Gender (General)</b>	<b>54,123,864.00</b>	<b>26,732,832.00</b>	<b>54,123,864.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>571,243,091.00</b>	<b>394,997,025.00</b>	<b>574,272,047.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>52,158,312.00</b>	<b>12,310,480.00</b>	<b>51,950,312.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,518,163,500.00</b>	<b>871,074,772.06</b>	<b>1,682,830,672.00</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>127,887,551.00</b>	<b>67,112,748.91</b>	<b>147,199,991.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>39,777,264.00</b>	<b>17,391,931.00</b>	<b>42,021,531.00</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>41,148,387,798.00</b>	<b>22,375,946,399.71</b>	<b>43,265,790,678.00</b>
<b>14</b>	<b>Power (General)</b>	<b>7,788,276.00</b>	<b>4,625,192.00</b>	<b>10,388,276.00</b>
<b>15</b>	<b>Rail (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16</b>	<b>Water Ways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>17</b>	<b>Road (General)</b>	<b>1,756,776,868.00</b>	<b>649,093,238.33</b>	<b>3,384,085,892.00</b>
<b>18</b>	<b>Airways (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>19</b>	<b>COVID-19</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>5,067,396.00</b>	<b>2,837,464.00</b>	<b>5,067,396.00</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Katsina State Government 2023 Approved Budget - Capital Expenditure by Programme</b>				
<b>Code</b>	<b>Policy</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
	<b>Total Capital Expenditure with Programme Coding</b>	<b>222,564,427,882.00</b>	<b>51,241,026,678.06</b>	<b>183,924,845,400.12</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>20,547,911,332.00</b>	<b>2,773,915,152.08</b>	<b>13,374,292,049.00</b>
<b>02</b>	<b>Societal Re-orientation (General)</b>	<b>2,896,312,882.00</b>	<b>809,952,678.13</b>	<b>2,907,345,991.00</b>
<b>03</b>	<b>Poverty Alleviation</b>	<b>8,503,639,261.00</b>	<b>1,266,001,918.44</b>	<b>9,184,122,399.72</b>
<b>04</b>	<b>Improvement to Human Health (General)</b>	<b>31,217,981,103.00</b>	<b>13,880,599,312.00</b>	<b>24,121,255,764.00</b>
<b>05</b>	<b>Enhancing Skills and Knowledge (General)</b>	<b>27,957,255,374.00</b>	<b>10,271,952,231.64</b>	<b>18,450,321,293.00</b>
<b>06</b>	<b>Housing and Urban Development (General)</b>	<b>537,626,551.00</b>	<b>62,602,937.00</b>	<b>434,023,613.00</b>
<b>07</b>	<b>Gender (General)</b>	<b>656,350,000.00</b>	<b>87,062,969.00</b>	<b>1,786,670,000.00</b>
<b>08</b>	<b>Youth (General)</b>	<b>1,287,332,310.00</b>	<b>228,713,175.46</b>	<b>1,882,641,736.00</b>
<b>09</b>	<b>Environmental Improvement (General)</b>	<b>3,217,117,965.00</b>	<b>287,368,000.00</b>	<b>1,898,186,500.00</b>
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>38,088,773,669.00</b>	<b>3,279,374,858.18</b>	<b>29,179,334,585.00</b>
<b>11</b>	<b>Information Communication and Technology (General)</b>	<b>1,176,657,925.00</b>	<b>127,632,498.00</b>	<b>777,625,923.00</b>
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,975,538,179.00</b>	<b>342,256,953.60</b>	<b>1,433,281,226.00</b>
<b>13</b>	<b>Reform of Government and Governance (General)</b>	<b>21,759,953,203.00</b>	<b>7,219,215,946.16</b>	<b>22,227,794,708.40</b>
<b>14</b>	<b>Power (General)</b>	<b>3,855,376,896.00</b>	<b>429,261,552.50</b>	<b>4,176,114,343.00</b>
<b>15</b>	<b>Rail (General)</b>	-	-	-
<b>16</b>	<b>Water Ways (General)</b>	-	-	-
<b>17</b>	<b>Road (General)</b>	<b>26,801,601,232.00</b>	<b>8,594,680,700.71</b>	<b>21,111,835,269.00</b>
<b>18</b>	<b>Airways (General)</b>	-	-	-
<b>19</b>	<b>COVID-19</b>	-	-	-
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>32,085,000,000.00</b>	<b>1,580,435,795.16</b>	<b>30,980,000,000.00</b>
<b>21</b>	<b>Oil and Gas Infrastructure (General)</b>	-	-	-

KTSG 2023 F

**Katsina State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total Capital Expenditure</b>			<b>222,564,427,882.00</b>	<b>51,241,026,678.06</b>	<b>183,924,845,400.12</b>
Sustainable Development Goals(SDGs) Projects (KTSG & FGN 50% each)	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	800,000,000.00	-	400,000,000.00
Monitoring of Specialized Institutions, NGOs, National and International Organisations Activities across the State	32030154 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	5,000,000.00	2,500,000.00	5,000,000.00
Monitoring of Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	32030154 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	5,000,000.00	-	5,000,000.00
Monitoring and Evaluation of KTSG Special Intervention Programmes	32030154 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	50,000,000.00	3,000,000.00	20,000,000.00
Provision of grant to Facilitate Business Recovery on Micro, Small and Medium Enterprises in the state. (NG-CARES Program)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	1,372,950,000.00	200,000,000.00	200,000,000.00
Provision of empowerment equipment as Assistance to Physically Handicapped People	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	10,000,000.00	-	10,000,000.00
Empowerment Intervention Programme (Special Pallatives to MSMEs)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	-	-	1,500,000,000.00
Grant to Katsina State Bureau of Public Procurement	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	100,000,000.00	4,853,000.00	-
Renovation of Liaison Offices & Government Quarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	30,000,000.00	33,569,853.64	30,000,000.00
Repairs and Renovation of Governor's Lodge	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	50,000,000.00	43,440,050.00	50,000,000.00
Construction of Mosques and Islamiyya Schools by Kuwait Government Funded Projects (ER)	32010151 - LAND & BUILDINGS - SCHOOLS	70133 - OTHER GENERAL SERVICES	1,745,000,000.00	-	-
Re-Capitalization of Micro Finance Banks in the State	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	540,000,000.00	-	-
Purchase of IT Equipment for Katsina Amana MFB	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	-
Support to State Micro Finance Bank Activities	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	40,000,000.00	-	-
Renovation of Assembly Complex Phase II	32010652 - OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	105,000,000.00	70,000,000.00	-

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Renovation of Assembly Complex Phase III	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	70,000,000.00	46,666,666.00	-
Upgrading of State House of Assembly Clinic	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62,000,000.00	41,333,333.00	-
Renovation of Kaduna Guest Houses - Phase I	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	105,000,000.00	70,000,000.00	-
Renovation of Kaduna Guest Houses - Phase II	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	210,000,000.00	140,000,000.00	-
Construction of Mini Chamber for Rt. Hon. Speaker	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	85,000,000.00	56,666,666.00	-
Purchase of 50Nos. Of Vehicles for Incoming Hon. House Members and Officials	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	138,000,000.00	92,000,000.00	2,155,000,000.00
Purchase of Ambulance	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	75,000,000.00	50,000,000.00	-
Purchase of Laptops & Tablets	32010550 - ROUTERS/SWITCHES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	45,000,000.00	50,000,000.00	-
Provision of Virtual E-Library	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	90,000,000.00	60,000,000.00	-
Valuation of Assets	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	33,333,333.00	-
Purchase of Office Furniture	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	140,000,000.00	93,333,333.00	-
Furnishing of Staff Offices (Assembly Complex)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	65,000,000.00	43,333,333.00	-
Hajj Exercise	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	170,000,000.00	170,000,000.00	215,000,000.00
Provision of Economic Empowerment items in 34No. LGAs	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	340,000,000.00	340,000,000.00	476,000,000.00
Production of Calendars/Almanacs	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	33,333,333.00	50,000,000.00
Production of Journals	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	10,000,000.00	10,000,000.00
Production of Hansard (Bound Volume)	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12,000,000.00	8,000,000.00	12,000,000.00
Production of Customize Diary	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	40,000,000.00	26,666,666.00	-
Profile of Honourable Members	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	10,000,000.00	-



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Purchase of Law Books and General Library Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	3,333,333.00	-
Renovation of Speaker's & Deputy Speaker's Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	50,000,000.00
Improvement of Fire Station, Control tower & underground Tanks	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	40,000,000.00	1,000,000.00	20,000,000.00
Purchase of 2No Fire Fighting Trucks	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	90,000,000.00	16,200,000.00	50,000,000.00
Provision of dedicated Water Tanks at Various location for Fire Service.	32010104 - OTHER STORAGE FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	20,000,000.00	-	10,000,000.00
Purchase of Intercoms for Installation at Ministries, Departments and Parastatals	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	5,000,000.00
Provision of 4No Video Projectors and Accessories	32010508 - PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	1,150,000.00	1,150,000.00
Purchase of Professional Film & Video Equipment for the ministry	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	15,000,000.00	-	-
Purchase of Complete Heavy Duty Public Address System with Box Speakers, Mixers, Amp	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	-
Purchase of Siren, Revolving Light for state fire service department	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	-
Purchase of Photographic Materials	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	-	1,000,000.00
Purchase of Video Tape Films	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	1,875,000.00	1,000,000.00
Production of Series TV Documentaries and Archival Materials	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	1,500,000.00	3,000,000.00
Purchase of Computerized Editing Suite	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	15,000,000.00	-	-
Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	8,395,750.00	10,000,000.00
Purchase of Firefighting Equipments/Accessories	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20,000,000.00	8,740,000.00	10,000,000.00
Purchase of 5NO Computer Editing Machine	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	5,765,550.00	-	5,765,550.00
Purchase of Digital/Analogue Transmitter and Accessories	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	250,000,000.00	15,845,500.00	50,000,000.00

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Payment of NBC License Areas	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	4,000,000.00	4,000,000.00	8,000,000.00
Expenses from the 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	12,240,000.00	-	4,080,000.00
Renovation and Furnishing of Radio HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	-
Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	32010304 - POWER PLANTS	70831 - BROADCASTING AND PUBLISHING SERVICES	34,000,000.00	33,679,211.00	-
Maintenance of 4No 10KVA Solar Power for 4No Stations	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	4,000,000.00	5,000,000.00
Payment of NBC License Areas	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	2,000,000.00	2,000,000.00
Expenses from the 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	4,080,000.00	8,160,000.00	12,240,000.00
Purchase and Installation of Speed Master Machine 102	32010104 - OTHER STORAGE FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	17,500,000.00	9,950,000.00	-
Purchase of Binding Machine	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	9,000,000.00
Purchase of Gestetner 211 Machine	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	3,800,000.00
Construction of Archival Library	32010152 - LAND & BUILDINGS - LIBRARIES	70821 - CULTURAL SERVICES	43,378,665.00	-	-
Renovation of Open Air Theatre, cultural centre, Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	57,804,487.00	21,715,413.44	25,000,000.00
Renovation of Katsina Gobarau Minaret (Museum centre)	32010151 - LAND & BUILDINGS - SCHOOLS	70821 - CULTURAL SERVICES	15,375,000.00	-	10,000,000.00
Documentation of Katsina State History (Retrieval and Seminars)	32010104 - OTHER STORAGE FACILITIES	70821 - CULTURAL SERVICES	25,000,000.00	14,302,500.00	10,697,500.00
Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	50,000,000.00	13,081,659.00	20,000,000.00
Hosting of National Council of Culture and Orientation	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	65,225,000.00	-	-
Sponsorship of Annual Abuja Carnival project	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	10,000,000.00	-	10,000,000.00
Purchase of 100 Nos Official/ Other Vehicles for Executive council, Perm Sec and head of parastatals	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	800,000,000.00	80,289,200.00	3,500,000,000.00
Purchase of Office Equipments	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00	26,502,352.00	100,000,000.00

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Purchase of Office Furniture	32010652 - OFFICE FURNITURE	70131 - GENERAL PERSONNEL SERVICES	400,000,000.00	118,164,446.56	400,000,000.00
Take Off Grant for Contributory Pension Scheme	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	50,000,000.00	-	50,000,000.00
Expansion of Admin Block at College of Admin FTA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	17,512,134.00	-	17,512,134.00
Construction of 2No. Hostel (Male and Female) for the College of Admin Funtua	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	35,464,878.00	2,929,990.25	32,534,887.00
Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,516,635.00	4,535,122.15	8,516,635.00
Construction of 1No. Block 2 Typing Pools	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,120,000.00	-	10,120,000.00
Const. of 3No. Block of 250 Seat capacity Lecture theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	147,652,700.00	-	-
Construction of Library at Bala Abdullahi College of Admin FTA	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	75,528,000.00	-	-
Construction of 5No. Blocks of 3No. Class room	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	53,529,882.00	-	53,529,882.00
Construction of Wall fence at Bala Abdullahi College of Admin FTA	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	69,660,129.00	-	30,000,000.00
Construction of Roads, Parking and Drainages across the campus	32010202 - ROADS & BRIDGES	70941 - FIRST STAGE OF TERTIARY EDUCATION	45,000,000.00	-	20,000,000.00
Establishment of E-Library at Headquarters	32010553 - NETWORKING DEVICES/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	6,000,000.00	-	6,000,000.00
Sponsorship of Programme with CSOs, CBOs and NGOs	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	25,000,000.00	962,000.00	15,000,000.00
Generate Data on Key Areas of HCD activities for Central Working Group (CWG) for National Economic Council (NEC), State and LGAs.	32030154 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	-	5,000,000.00
Implementation of HCD council operations and activities in line with the Three Thematic Areas	32030154 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	15,000,000.00	-	10,000,000.00
Human Capital Development (HCD) intervention to improve on HCD indices in the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00	-	30,000,000.00
Human Capital Development Programme for Public Servants, Youth, Women and other specialised groups programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00	-	3,000,000.00
General Office Renovation for Office of Auditor General (State)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	11,092,324.00	-	10,000,000.00

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Development and Updating of Fixed Asset Register for MDA`s	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	170,302,522.00	89,082,610.62	90,000,000.00
Purchase of Furniture & Fittings for entire offices	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	-	5,000,000.00
Project Inspection & Verification	32030154 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	24,942,732.00	-	-
General Office Renovation for Head Office of Office of Auditor General (LG)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	22,951,692.00	-	25,356,100.00
Monitoring and Evaluation of capital projects across the 34LGA	32030154 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	39,488,265.00	24,710,774.68	22,213,600.00
Development and Updating of Fixed Asset Register for LGC	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	34,000,000.00	-	83,640,000.00
Take Off Grant to ASC (Purchase of Vehicles for Members and PS)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	80,850,000.00	80,850,000.00	-
Conduct of Specialised Human Capital Development for Staffs Office of the Auditor Generals of the State and Local Government)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	-	-	30,000,000.00
Renovation of CSC Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	15,000,000.00	14,908,374.34	30,000,000.00
Equipping of Situation Room	32010555 - OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	-	-
General Conduct of Local Government Elections	32030109 - RESEARCH & DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	390,000,000.00	390,000,000.00	-
Human Capital Development of LGC Staff across the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	295,350,378.00	-	222,136,012.00
Completion Of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71021 - OLD AGE	19,748,185.00	-	14,748,185.00
Contribution for Governors' Forum Activities	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	100,000,000.00	24,820,000.00	100,000,000.00
Implementation of CSDA World Bank NG-CARES Programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	1,400,409,000.00	500,000,000.00	3,050,000,000.00
Contribution into Security Escrow A/C for security equipments and Gadgets	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	2,029,767,280.00	450,000,000.00	600,000,000.00
Completion of Tahfiz College -Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	25,000,000.00	-	25,000,000.00

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Renovation and Completion of Mosque and Islamiyah Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	150,000,000.00	99,330,000.00	150,000,000.00
Conduct of Annual Prayers for Peace/State creation/Independence Celebrations	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20,000,000.00	-	10,000,000.00
Equipping of Islamic Library	32010555 - OTHER EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	10,000,000.00	-	10,000,000.00
Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	30,000,000.00	-	50,000,000.00
State and LGAs Contribution State & National Qur'anic Recitation Competition	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70951 - EDUCATION NOT DEFINABLE BY LEVEL	70,000,000.00	-	70,000,000.00
Take Off grant for Hisbah Board	32030109 - RESEARCH & DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	200,000,000.00
Take Off grant for Zakat and Endowment Board	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	200,000,000.00
Povision of Empowerment items to Support Orphans and Widows	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	-	-	3,061,987,047.72
Agricultural Enhancement on Food Production (IFAD CASP)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	152,365,204.00	-	50,000,000.00
CBN Anchor Borrowers Programme (PRS)	32010801 - LEASED ASSETS	70421 - AGRICULTURE	300,000,000.00	17,982,700.00	150,000,000.00
Purchase of TOOAN Tractors to support cooperatives	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	300,000,000.00	-	136,266,316.00
Provision of Centre for Agro Meteorology	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	70,000,000.00	-	50,000,000.00
Rehab of Conventional Grains Stores at Kankia & Mani	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	80,000,000.00	-	20,000,000.00
Procurement & Storage of Grains	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	2,000,000,000.00	-	2,000,000,000.00
State Contribution to NAIC on ACGS Trust Fund	32030104 - TRADE MARK	70421 - AGRICULTURE	15,000,000.00	-	15,000,000.00
Special Interv. Project on Agriculture (Precision on Agriculture)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70421 - AGRICULTURE	100,000,000.00	43,114,435.08	100,000,000.00
Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	10,000,000.00	-	20,000,000.00

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Rehabilitation of Irrigation Schemes	32010210 - DAMS	70421 - AGRICULTURE	150,000,000.00	26,085,450.00	100,000,000.00
Expansion & Rehabilitation of Sulma Dam	32010210 - DAMS	70421 - AGRICULTURE	800,000,000.00	300,000,000.00	400,000,000.00
Rehab of Dan Kanjiba Dam	32010210 - DAMS	70421 - AGRICULTURE	100,000,000.00	-	400,000,000.00
Expansion of Matazu Irrigation Dam	32010210 - DAMS	70421 - AGRICULTURE	150,000,000.00	-	200,000,000.00
Completion of the Rehabilitation of Daberam Dam	32010210 - DAMS	70421 - AGRICULTURE	200,000,000.00	-	100,000,000.00
Forest Rehabilitation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	100,000,000.00	880,000.00	50,000,000.00
Rehab of 7No. Zonal Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	10,000,000.00	-	5,000,000.00
Development of Tree Nursery, Improved Fruits & Seedling Production	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	30,000,000.00	18,850,860.00	20,000,000.00
Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	30,000,000.00	9,326,500.00	20,000,000.00
Farm Forestry Extension Training	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	5,000,000.00	1,044,000.00	5,000,000.00
Farm Land Registration Project	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	25,000,000.00	-	10,000,000.00
Cooperative Recertification Project	32030154 - MONITORING AND EVALUATION	70421 - AGRICULTURE	10,000,000.00	-	10,000,000.00
National Cooperative Trade Fair & Agric Shows	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70421 - AGRICULTURE	10,000,000.00	-	5,000,000.00
Procurement of Agro-Chemicals	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	20,000,000.00	18,650,000.00	20,000,000.00
Procurement of Improved Seeds	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	30,000,000.00	24,326,000.00	30,000,000.00
Procurement of Fertilizer and Handling Charges	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	3,000,000,000.00	13,090,940.00	2,500,000,000.00
Reclamation of encroached seed farms lands under KTARDA	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	3,000,000.00	-	3,000,000.00
Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10,000,000.00	-	10,000,000.00
Agricultural Chemicals & Spraying Equipment for Control of Outbreak	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	10,000,000.00	-	10,000,000.00
Farmers Data & Information System (2,200Ad-hoc Enumerators)	32030151 - SOFTWARE	70421 - AGRICULTURE	25,000,000.00	-	15,000,000.00

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Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	50,000,000.00	-	10,000,000.00
FADAMA NG-CARES Programme	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	1,706,546,128.00	300,000,000.00	900,000,000.00
Purchase of Agricultural equipment for FADAMA Graduate Unemployed Youths (GUYS) Programme (KTSG & 34LGs)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	136,000,000.00	-	100,000,000.00
Resuscitation of Extension Services	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	100,000,000.00	-	50,000,000.00
State Agricultural Show, Trade Fairs and Exhibitions	32030101 - GOODWILL (ACQUIRED)	70421 - AGRICULTURE	30,000,000.00	-	30,000,000.00
Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	1,700,000,000.00	-	-
Support to Women in Agricultural Activities	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	15,000,000.00	-	15,000,000.00
Provision of Improved Seed Multiplication Project	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	20,000,000.00	18,000,000.00	20,000,000.00
Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	100,000,000.00	-	-
Modern International Livestock Market:- Jibia, Charanchi and Kafur	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - AGRICULTURE	150,000,000.00	-	-
Purchase of Drugs (Revolving)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	30,000,000.00	-	15,000,000.00
Control of Animal Parasites, Diseases & Annual Vaccination	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	65,000,000.00	12,590,000.00	65,000,000.00
Development of Laboratory Services & Artificial Insemination	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	50,000,000.00	-	15,000,000.00
Zoonotic Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	10,000,000.00	-	10,000,000.00
Development of Pan-African Control of Epizootic (PACE) Activities	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10,000,000.00	-	10,000,000.00
Mobile Vet Clinics Extension Services across the State	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	50,000,000.00	-	15,000,000.00
Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	1,030,000,000.00	-	1,030,000,000.00
Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	200,000,000.00	-	10,000,000.00

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Support for Pastoralist Resettlement Scheme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	750,000,000.00	-	250,000,000.00
Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	50,000,000.00	-	50,000,000.00
Dairy Improvement Programme at Dannakola Diary Scheme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	50,000,000.00	-	-
Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN (IR)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	6,250,000,000.00	1,969,974,267.00	4,280,025,733.00
Improvement and Rehab of Katsina Modern Veterinary Hospital	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	150,000,000.00	-	20,000,000.00
Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	100,000,000.00	-	25,000,000.00
Purchase of Laptops and other activitues for IPSAS:- Implementation Programme	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	-	100,000,000.00
Purchase of 2Nos of official vehicle - Take off Grant Fiscal Responsibility Commission	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	25,000,000.00	-	25,000,000.00
Monitoring and Evaluation of the Implementation of SFTAS Activities across the State	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	250,000,000.00	107,906,333.00	150,000,000.00
Loan to KIPDECO	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70112 - FINANCIAL AND FISCAL AFFAIRS	130,000,000.00	-	50,000,000.00
Provision for the Settlement of Liabilities	32030155 - SETTLEMENT OF CAPITAL EXPENDITURE LIABILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	4,342,587,168.00	2,924,709,131.02	1,329,119,181.00
Payment of Professional Fees and Other Services	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	1,282,383,625.00
Hosting of MCPD 2023	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	30,000,000.00
Settlement of 10% IGR Contributions to Local Government Council (2015-2022)	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	3,123,924,980.40
SABER Transparency Programme Implementation (ER)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	125,000,000.00
Construction of Sub-Treasury office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	720,000,000.00	-	720,000,000.00
Construction of ICT Centre at State Secretariat	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	900,000,000.00	-	500,000,000.00



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State Wide Computerization & E-Governance	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	-	250,000,000.00
Purchase of Security gadgets for 3-Tier Security Services	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000,000.00	-	300,000,000.00
Completion of Funtua Dry Port & Jibia Container Depot	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,000,000.00	-	118,356,687.00
Resuscitation of Moribund Industries	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	-
Expansion of Katsina Motel To 3 Star Hotel	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	-
Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	-
Provision of Business Support Centre (SMEDAN)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	10,000,000.00
Trade mission/Trade exhibition	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	8,950,500.00	20,000,000.00
Implementation of Standard Weight & Measures	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	15,000,000.00	365,500.00	15,000,000.00
provision of Support Empowerment to SME's	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	1,000,000.00	50,000,000.00
Provision of Cross Border Trade Support	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	10,000,000.00
Monitoring and cordination of SABER Transparency Programme Implementation (ER)	32030154 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	250,000,000.00
Completion of Construction of Katsina Economic Green Zone	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,700,000,000.00	401,163,948.64	1,000,000,000.00
Investment Promotion Programs	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51,587,500.00	7,977,999.00	51,587,500.00
Economics & Investment Summit Project 2023	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	80,000,000.00	-	20,000,000.00
KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2023 DUBAI	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	-	20,000,000.00
Monitoring and cordination of SABER Transparency Programme Implementation (ER)	32030154 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	250,000,000.00
Reconstruction & Development of Katsina Central Market	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,127,538,179.00	342,256,953.60	785,281,226.00

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Upgrading of Youth Craft Village Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	185,000,000.00	9,118,500.00	100,000,000.00
Construction of 2No. Laboratories for youth craft village training center	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	26,250,000.00	-	-
Purchase of Tools & Equip for Youth Craft Village	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	24,865,948.00	-	20,000,000.00
Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70981 - EDUCATION N.E.C	25,500,000.00	9,856,000.00	15,000,000.00
Provision of State Wide Empoerment/ Intervention on Youth Craft Village Graduates	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	100,000,000.00	44,400,000.00	100,000,000.00
Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	79,200,000.00	52,800,000.00	79,200,000.00
Sponsorship of Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	50,000,000.00
Completion of Males and Females Hostels	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	64,890,200.00	-	64,890,200.00
Completion of 4No. Blocks of Lecture Rooms	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	165,898,200.00	7,957,998.00	165,898,200.00
Completion of 4No. Blocks of Laboratories and Workshops	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	21,020,310.00	-	21,020,310.00
Completion of Students' Centre and Cafeteria	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33,211,022.00	-	33,211,022.00
Completion of Sports Arena	32010153 - LAND & BUILDINGS - SPORTING FACILTIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	135,788,022.00	-	-
Provision of Parks, Gardens and beautification	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,400,100.00	-	5,400,100.00
Completion of Electricity Transmission Network	32010207 - ELECTRICITY TRANSMISSION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,360,490.00	-	25,360,490.00
Construction of Boreholes and Other Water Facilities	32010214 - BOREHOLES & OTHER WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,110,693.00	-	5,110,693.00
Purchase of 3No. 350KVA Generators and Accessories	32010305 - POWER GENERATING SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	81,700,120.00	-	-
Procurement of library books and equipment	32010152 - LAND & BUILDINGS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,349,818.00	-	10,349,818.00

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Purchase of IT Equipment	32010553 - NETWORKING DEVICES/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	43,078,829.00	3,500,000.00	43,078,829.00
Purchase and Installation of Security Equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	26,730,114.00	-	26,730,114.00
Purchase of Sport Equipment	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,640,070.00	-	2,640,070.00
Provision of office furniture and equipment	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	9,736,077.00	-	9,736,077.00
Supply of beds and mattress (Students Hostel)	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	43,585,000.00	-	-
Purchase of Fixing of Lecture Rooms Furniture	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	61,342,912.00	-	-
Digital Mapping of Electricity Network State Wide	32030151 - SOFTWARE	70435 - ELECTRICITY	35,450,000.00	-	35,450,000.00
Purchase of Power Tools	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	10,000,000.00	-	10,000,000.00
Purchase of 80W Solar Lamps with movement sensors and accessories at public premises/Offices	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	22,000,000.00	-	22,000,000.00
Provision of 25W LED (ES) Bulbs for installation at public offices	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	17,500,000.00	-	17,500,000.00
Provision 3KW Micro Grids Clean Energy at Public Premises	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	18,750,000.00	-	18,750,000.00
Reduction of Biomass -Disasters and Energy Efficiency Technics	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	21,854,800.00	-	21,854,800.00
Support Services for Construction of 10MW Solar Power at Lambar Rimi	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	-	-	250,000,000.00
Electrification Project at Katsina Senatorial Zone	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	254,658,852.00	59,922,905.75	194,735,946.00
Electrification Project at Daura Senatorial Zone	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	314,285,201.00	-	314,285,201.00
Electrification Project at Funtua Senatorial Zone	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	260,878,043.00	55,738,646.75	205,138,396.00
Rural Electrification Projects in 34No. Local Governments (Constituency Project)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	2,900,000,000.00	313,600,000.00	3,086,400,000.00
Provision of Minerals Buying & selling centres	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00	-	50,000,000.00

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Mineral Exploration Mining Project	32011001 - ASSETS-UNDER-CONSTRUCTION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	500,000,000.00	-	300,000,000.00
Take-Off Grant to Katsina Mining Exploration Company (KEMCO)	32010302 - INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00	-	50,000,000.00
Mineral Development & Utilization	32030109 - RESEARCH & DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	200,000,000.00	-	195,000,000.00
Coordination of Artisanal & Small Scale Mining Activities	32030109 - RESEARCH & DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	43,000,000.00	-	43,000,000.00
Re-Certification in Compliance with Regulatory Authorities (FIRS,CAC,COMEG,NMGS,NMCO)	32030104 - TRADE MARK	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,000,000.00	-	5,000,000.00
Rehabilitation of Batsari Fertilizer Cottage Industry Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	5,000,000.00
Renovation of Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	150,000,000.00	-	300,000,000.00
Development & Maint of State Secretariat Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	90,000,000.00	58,857,974.00	90,000,000.00
Renovation and Improvement of Public Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	500,000,000.00	-	500,000,000.00
Equipping of Central Mechanical and Electrical Workshops	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	38,587,500.00	-	10,000,000.00
Purchase of Air-Conditioners for State MDAs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	20,000,000.00	-	10,000,000.00
Purchase of 2 Nos of Generators	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	300,000,000.00	-	100,000,000.00
Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	550,000,000.00	-	550,000,000.00
Const. of Kankara-Zango-Dansabau (21km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	477,301,965.00	44,837,572.00	1,700,000,000.00
Constr. Of M/Musawa-Gingin-Tabanni Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,000,000,000.00	-	600,000,000.00
Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,651,000,000.00	775,500,589.00	1,743,317,376.00
Constr. Of Bakori-Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,750,000,000.00	-	1,750,000,000.00

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Constr. Of Kafur-Rugoji-Dantuttire-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,824,943,989.00	1,495,106,359.41	1,500,000,000.00
Rehab of Maibara - Yanduna Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	100,000,000.00	-	100,000,000.00
Completion of U/Dahiru-Tafoki Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	270,000,000.00	267,950,000.00	200,000,000.00
Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	270,000,000.00	-	400,000,000.00
Constr. Of Randa-Doguru-Gallu-Shargale Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	850,000,000.00	134,909,346.00	-
Rehab of Mashi-Birnin Kuka Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	100,000,000.00	-	-
Rehab of Batsari-Jibiya Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,500,000,000.00	621,063,215.84	550,000,000.00
Rehab Musawa - Dangani - Dan Ali Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,020,000,000.00	517,762,078.00	450,000,000.00
Rehab of Ingawa Tunas Katsina Jigawa Border Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	500,000,000.00	-	-
Rehab of Gurjiya - Karkarku - Sandamu	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	115,000,000.00	-	-
Rehab Katsina - Kaita - Dankama Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	799,378,786.00	489,457,328.07	-
Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,100,000,000.00	594,271,998.00	340,000,000.00
Rehab Dankama - Majigiri - Kasanki Bumbum Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,350,000,000.00	489,457,328.07	500,076,395.00
Constr. Jibia Maje border	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,100,000,000.00	288,436,988.37	500,744,906.00
Rehab of Kankara - Ketare - Gora Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	450,000,000.00	-	270,000,000.00
Constr. Kofar Kaura/Kofar Kwaya Underpasses	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	1,600,000,000.00	646,973.95	700,000,000.00
Constr. Jibia Shinfida Fafara Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	500,000,000.00	-	-
Constr. Of Shagumba-Kwanar Bakiyawa- Bakiyawa Town road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	100,000,000.00	-	50,000,000.00
Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	100,000,000.00	-	50,000,000.00
Constr. Of Rogogo - Kanda – Kawarin Kudi - Gwarandama Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	150,000,000.00	-	150,000,000.00
Constr. Of Radda –Tsakatsa-Ganuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	50,000,000.00	-	700,000,000.00
Construction of Flyover at GRA Katsina Metropolis	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	3,100,000,000.00	1,999,133,735.00	1,800,696,592.00

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Construction of Kofar Guga – Sullubawa - Masanawa Asphalt Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	500,000,000.00	-	-
Dualization of Kofar Soro – Kofar Guga Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	1,000,000,000.00
Constr. Of Safana-Dan-Musa- Mai Dabino Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	300,000,000.00
Rehab. Shargalle, Dutsi Ingawa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	500,000,000.00
Emergency Repairs of Bridges/Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	500,000,000.00
Repairs and Manintenance of Katsina Zone Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	400,000,000.00	50,000,000.00	300,000,000.00
Repairs and Manintenance of Daura Zone Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	400,000,000.00	60,000,000.00	250,000,000.00
Repairs and Manintenance of Funtua Zone Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	400,000,000.00	117,472,295.00	250,000,000.00
Emergency Response State Wide	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	150,000,000.00	50,000,000.00	150,000,000.00
Intervention on Collapsed Bridges Statewide (Transferred to MOW)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	44,460,492.00	15,000,000.00	-
Rehabilitation of Township Roads in 34-LGAs	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	852,000,000.00	403,759,920.00	852,000,000.00
Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	65,928,500.00	-	65,000,000.00
Provision & Upgrading of Street lights State wide	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	300,000,000.00	31,356,600.00	200,000,000.00
Procurement of Plants & Equipment	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	100,000,000.00	60,000,000.00	100,000,000.00
Purchase of Spareparts for Plants & Equipment maintenance	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	50,000,000.00	29,700,400.00	30,000,000.00
Construction of Duwan -Kurket -Duwan Gari- Yandoma Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	63,000,000.00	-	50,000,000.00
34No. Hon. Members Constituency Intervention	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	500,000,000.00
Provision of Jikamshi Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	-	45,000,000.00
Provision of Matazu Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	-	45,000,000.00
Rehab of DanKanjiba Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	45,000,000.00
Rehab of Machika Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	45,000,000.00

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Provision of Solar Streetlights at Muduru Township	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	-	40,000,000.00
Rehabilitation of Garki Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	40,000,000.00
Provision of Solar Streetlights at Yamel Township in Dutsi LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	40,000,000.00
Rehabilitation of Rimi township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	-	-	45,000,000.00
Provision of Solar Streetlights at Dan-Musa/Yan Tumaki Township	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	-	45,000,000.00
Provision of Solar Streetlights Zango Township	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	-	30,000,000.00
Provision of Solar Streetlights at Faskari Town	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	-	30,000,000.00
Completion of FMC Katsina Mass Housing Project	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	446,626,551.00	62,602,937.00	384,023,613.00
Rehabilitation Of Old Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	18,500,000.00	50,000,000.00
Renovation of Ministry of budget office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	30,000,000.00	-	20,000,000.00
Monitoring and evaluation of Citizen Budget Activities across the State	32030154 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	49,065,000.00	50,000,000.00
Take -Off Grant For the Purchase of 2Nos of official Vehicle for State Economic Development Planning Commission	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	25,000,000.00	-	25,000,000.00
Development of Kastina State Development Plan Exercise	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	100,000,000.00	-	100,000,000.00
Development of Medium Term Expenditure Framework (MTEF) Exercise	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	100,000,000.00	15,400,000.00	100,000,000.00
Proceed from Development Levy (Printing of Forms, Receipts, Registers etc)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	500,000,000.00	-	25,000,000.00
Proceed from Development Levy (Incidentals and Other Logistics)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	500,000,000.00	-	25,000,000.00
Coordination of Nutrition Intervention Programme	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	90,000,000.00	-	50,000,000.00
Community of Practice	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000.00	-	15,000,000.00
NG-CARES Coordinating Unit Activities (SCSC/SCCU)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	414,000,000.00	100,000,000.00	100,000,000.00

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SABER Transparency Programme Implementation (ER)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	125,000,000.00
Production of State Statistical Year Book	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	3,685,000.00	-
Production of State Statistical Master Plan 2021-2025	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	4,340,000.00	-
Formal Sector Survey	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,743,500.00	-	-
Human Capital Development on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	-	5,000,000.00
Price Index Survey	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,000.00	-	-
Conduct of General Statistical Surveys	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	80,000,000.00
Construction and Kankara Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	2,300,000,000.00	-	1,658,000,000.00
Completion of Zobe Regional Water Supply Phase 1b (DTM to Kankia & Charanchi Towns)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	1,000,000,000.00	-	1,000,000,000.00
Renovation/Maintenance of Plants and Equipment (State Wide)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	200,000,000.00	51,382,125.25	200,000,000.00
Expansion/Rehabilitation of Distribution Systems @ Sardauna Estate	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	40,000,000.00	-	40,000,000.00
Expansion/Rehabilitation of Distribution Systems @ Fatima Shema Estate	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	95,000,000.00	-	95,000,000.00
Construction of Danja Dam	32010210 - DAMS	70631 - WATER SUPPLY	2,070,930,996.00	1,380,620,664.08	4,717,638,800.00
Danja Dams Water Supply Phase II (Regional Water Supply)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	5,000,000,000.00	-	3,500,000,000.00
Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	450,000,000.00	-	450,000,000.00
Maintenance of Dams (Mai Ruwa & Gwaigwaye)	32010210 - DAMS	70631 - WATER SUPPLY	500,000,000.00	116,213,121.90	500,000,000.00
Improvement of Ajiwa Dam Spill way phase 2	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	1,800,000,000.00	738,662,229.43	1,500,000,000.00
Purchase of Chemicals	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	1,000,000,000.00	299,959,375.00	2,000,000,000.00
Implementation of SURWASH Programme (ER)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	16,748,645,541.00	355,095,170.22	4,079,193,535.00
Malumfashi Water Supply Scheme Phase II	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	-	-	3,053,000,000.00



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Expansion & rehabilitation of distribution systems State wide	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	-	-	400,000,000.00
Rehabilitation of Ajiwa Water Treatment Plant	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	-	-	400,000,000.00
Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	-	-	1,002,000,000.00
Construction of Injection Sub-Station at Ajiwa	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	-	-	480,000,000.00
Rehabilitation of Water Board Headquarters	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	-	-	100,000,000.00
Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	-	50,000,000.00
State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	400,000,000.00	50,000,000.00	400,000,000.00
Construction of motorise solar boreholes across the state	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	189,104,016.00	70,756,726.37	189,104,016.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	800,000,000.00	116,655,851.60	800,000,000.00
Implementation of SURWASH Programme (ER)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	2,735,762,659.00	-	500,000,000.00
Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	200,000,000.00	50,000,000.00	100,000,000.00
Provision of Water Project at Muduru Town in Mani LGA	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	22,222,757.00	-	-
Provision of Water Project Maska	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	136,500,250.00	-	136,500,250.00
Provision of Water Project kaita	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	171,850,000.00	-	171,850,000.00
Provision of portable Water Matazu Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	79,081,997.00	-	36,161,240.00
Provision of portable Water in Faskari Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	25,758,000.00	-	25,758,000.00
Provision of portable Water in Rimi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	100,801,761.00	-	87,011,505.00
Provision of portable Water Charanchi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	98,944,440.00	-	98,944,440.00
Rehabilitation of Kafin-Soli Dam	32010210 - DAMS	70631 - WATER SUPPLY	20,000,000.00	-	20,000,000.00

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Rehabilitation & Upgrading of Baure Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	138,390,708.00	-	138,390,708.00
Construction of mechanical windmill powered borehole	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	56,273,300.00	-	33,262,275.00
Purchase of Diesel for township support scheme (to Recurrent)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	78,059,750.00	37,626,000.00	-
Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	53,516,600.00	-	31,431,400.00
Provision of Portable Water Yamel Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	81,350,250.00	-	81,350,250.00
Up-grading/Expansion of DanMusa Water supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	59,796,943.00	-	44,109,617.00
Up-grading/Expansion of yantumaki Water supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	47,189,795.00	-	68,430,863.00
Provision of Portable Water Jikamshi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	153,397,083.00	-	153,397,083.00
Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	76,890,510.00	-	76,890,510.00
Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	95,550,300.00	-	75,337,143.00
Completion Mani Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	257,225,500.00	7,212,093.46	257,225,500.00
Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	10,383,713.00	5,191,500.87	5,191,500.00
Rehabilitation of Ingawa Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	50,000,000.00	-	50,000,000.00
Rehabilitation of Kokami Semi Urban Water Supply scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	33,310,000.00	-	33,310,000.00
Rehabilitation of Zango Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	83,847,000.00	-	43,731,150.00
Rehabilitation of Radda Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	11,085,200.00	-	11,085,200.00
Repair of Bagaruwa Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	4,154,600.00	-	4,154,600.00
Provision of boreholes as the Implementation of SURWASH Programme (ER)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	563,750,000.00	-	281,875,000.00
Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	60,000,000.00	-	-

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Land Acquisition & Compensation for development project	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	500,000,000.00	120,000,000.00	380,000,000.00
Printing of Documents of Titles of Lands	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	150,000,000.00	-	-
Computerization of Land Management and Administration	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	1,500,000,000.00	7,368,000.00	500,000,000.00
SABER Transparency Programme Implementation for the MOL and Parastatals (ER)	32030105 - FRANCHISE	70611 - HOUSING DEVELOPMENT	-	-	250,000,000.00
Purchase of Survey Equipments	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	6,000,000.00	-	-
Purchase of Lithographic Equipment	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	7,000,000.00	-	-
Mapping (Administrative, Township & Cadastral)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	-
Boundary Surveys	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	8,000,000.00	-	-
Resettlement Scheme Regional Planning	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - COMMUNITY DEVELOPMENT	10,000,000.00	-	-
Provision of Planning System and Hardware	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	5,000,000.00	-	-
Design and Development of Layout	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - COMMUNITY DEVELOPMENT	10,000,000.00	-	-
Street Naming/House Numbering & Details of Residents	32010252 - ROAD SIGNS & FURNITURE	70621 - COMMUNITY DEVELOPMENT	5,000,000.00	-	-
Construction and Maintenance of R/About and City Monument and Recreation Facilities	32010212 - MONUMENTS	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	-
Review and Preparation of Master Plan	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	-	50,000,000.00
Renovation of JSC Secretary Residence	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	7,500,000.00	3,000,000.00	-
Purchase of Motor Vehicles for JSC Officials	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	50,000,000.00	30,000,000.00	20,000,000.00
Purchase of Office Equipment	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	-	-	5,000,000.00
Renovation & Furnishing of JSC Secretariate	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	-	-	6,500,000.00
Remodeling and Landscaping of Old High Court	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	41,000,000.00	14,971,937.00	41,000,000.00
Completion & Equipping of Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70331 - LAW COURTS	28,500,000.00	195,000.00	28,500,000.00

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Renovation of New High Court Complex HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	70,001,131.00	3,768,687.50	100,000,000.00
Renovation of Courts across the State	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	20,000,000.00	6,000,000.00	20,000,000.00
Construction of Multi Door court/ Establishment of CCDC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	100,000,000.00	7,162,000.00	100,000,000.00
Construction/Renovation of Magistrates & S/Courts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	50,500,000.00	14,377,375.00	50,500,000.00
Construction of High Court Judges Residences	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	50,000,000.00	20,354,628.00	100,000,000.00
Renovation of S/Courts Judge's Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	20,000,000.00	20,000,000.00	20,000,000.00
Remodeling & Development of CJs Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	30,000,000.00	4,197,510.00	30,000,000.00
Construction of Institutional House for Judiciary	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	50,000,000.00	7,076,500.00	50,000,000.00
Purchase of 4Nos of Generators	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	55,000,000.00	275,000.00	70,000,000.00
Purchase of 5Nos Official Vehicles for High Court Judges	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	150,000,000.00	92,000,000.00	150,000,000.00
Purchase of 16 laptops for principal officers	32010501 - COMPUTERS	70331 - LAW COURTS	5,000,000.00	-	30,000,000.00
Provision of E-Library	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	20,000,000.00	3,157,000.00	20,000,000.00
Implementation of Nigerian Judiciary IT Policy	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	10,000,000.00	4,077,445.00	50,000,000.00
Election Tribunal	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	150,000,000.00	150,000,000.00	150,000,000.00
Integrity/Capacity Building For Katsina State Judiciary	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70331 - LAW COURTS	20,000,000.00	6,013,200.00	20,000,000.00
Justice for All programme implementation:- DFID Programmes	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	50,000,000.00	2,733,835.00	50,000,000.00
Digitalisation of Courts & Virtual Court Process	32030151 - SOFTWARE	70331 - LAW COURTS	130,000,000.00	12,607,325.00	130,000,000.00
Purchase of Law Books For H/Court & Magistrate Courts	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	60,000,000.00	6,407,875.00	60,000,000.00
Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	55,058,080.00	4,000,000.00	45,058,080.00
Renovation & Landscaping of Katsina HQ Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	70,001,131.00	10,000,000.00	50,000,000.00

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Construction of Khadi's Guest House at Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	60,038,707.00	24,593,323.00	30,038,707.00
Construction of Bore holes @ Khadis' Residence & 4No. Divisions	32010214 - BOREHOLES & OTHER WATER FACILITIES	70331 - LAW COURTS	5,000,000.00	-	4,000,000.00
Renovation of Chief Registrar Residence at Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	20,000,000.00	7,000,000.00	11,000,000.00
Purchase of Library Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	10,000,000.00	-	8,000,000.00
Printing of Record Books & Diaries	32010502 - PRINTERS	70331 - LAW COURTS	7,500,000.00	-	5,000,000.00
Purchase of Generators	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	25,000,000.00	-	20,000,000.00
Purchase of Vehicles for SCA Officials	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	75,000,000.00	52,000,000.00	84,000,000.00
Installation of IT & Court Automation	32030151 - SOFTWARE	70331 - LAW COURTS	10,000,000.00	-	8,000,000.00
Furniture & Office Equipment	32010602 - TABLES	70331 - LAW COURTS	15,000,000.00	10,000,000.00	2,000,000.00
Furnishing of Dutsinma Court complex	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	10,000,000.00	-	8,000,000.00
Construction of Conference Hall at Headquarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	-	-	48,000,000.00
Construction of Kadis House at Karkara Road GRA Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	-	-	93,000,000.00
Special Mobilisation & Societal Re-orientation	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	5,000,000.00	5,000,000.00	7,000,000.00
Furnishing of Conference Hall and 4No. Commission Members Offices	32010601 - CHAIRS	70331 - LAW COURTS	6,000,000.00	6,000,000.00	-
Take-off Grant of Anti Corruption Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	15,000,000.00	-	10,000,000.00
Practicing Fees	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	11,251,250.00	5,652,251.00	11,251,250.00
Special Courts, Tribunal & Commission Expenses	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	100,000,000.00	70,900,000.00	100,000,000.00
Purchase of Law Books and Journals	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	10,000,000.00	10,000,000.00	10,000,000.00
Updating & Publication of Law of Katsina State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	5,000,000.00	1,075,000.00	5,000,000.00
Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - FAMILY AND CHILDREN	10,000,000.00	-	10,000,000.00

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Advocacy & Mobilization on reduction on Mortality Rate	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	20,000,000.00	-	10,000,000.00
Provision of Women empowerment on groundnuts process	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	11,700,000.00	-	11,700,000.00
Provision of empowerment packages to Graduates of Dr Kees W Rehab Centre	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	29,250,000.00	-	10,000,000.00
Provision of Gender Mainstream Mobilization & Empowerment	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	350,000,000.00	17,486,500.00	1,500,000,000.00
Provision of empowerment Support to women NGOs & other less privileged women	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	90,000,000.00	6,681,000.00	90,000,000.00
Domestication of National Gender Policy	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	2,000,000.00	-	2,000,000.00
Monitoring & Evaluation:- Women Activities in the State	32030154 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	2,000,000.00	-	-
Trade Fair Exhibitions	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	5,000,000.00	-	5,000,000.00
National Council on Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	4,000,000.00	-	4,000,000.00
Graduation Ceremony at Women Centre	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	2,000,000.00	930,000.00	2,000,000.00
Renovation, Equipping & Furnishing of Girls Skill Acquisition Centre in (Baure, Funtua & Katsina)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	25,000,000.00	24,773,969.00	30,000,000.00
Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	20,000,000.00	4,985,000.00	-
Renovation of Orphanage Home at Funtua & Daura	32010102 - LAND & BUILDINGS - RESIDENTIAL	71041 - FAMILY AND CHILDREN	10,000,000.00	-	-
Provision of Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	15,250,000.00	13,417,500.00	15,250,000.00
Female Teacher Trainee Special Scholarship Scheme (FTTSS) 1003 student (2021)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	48,650,000.00	-	48,650,000.00
Implementation of UNICEF Girls Child Education and Development Activities	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	11,500,000.00	18,789,000.00	48,070,000.00

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Rehabilitation of Business Apprentice Training Centre Kankara	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	66,663,144.00	-	42,811,644.00
Rehabilitation of Agric School Tashar Nagulle	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	56,998,475.00	-	-
Rehabilitation of Agric School Kafin Soli	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	41,270,242.00	-	41,270,242.00
Rehabilitation and Construction of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	122,400,819.00	-	122,400,819.00
Rehabilitation of Business Apprentice Training Centre, Batsari	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	57,036,464.00	-	-
Rehabilitation of Agric School G/Kwakwa	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	136,475,815.00	-	120,475,815.00
Purchase of tools/Equipment for 10No Business Apprentice Training Centre	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - UNEMPLOYMENT	47,000,000.00	35,794,043.00	20,205,957.00
Purchase of Tools, Equip & Chemicals for 5No Agric Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - UNEMPLOYMENT	10,000,000.00	6,898,370.00	10,101,630.00
Rehabilitation of 1Block of 3 Class Rooms and VIP Latrine at Community Skills Development Centre (COSDEC) Mani	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	2,869,245.00	-	2,869,245.00
Construction and Expansion of Secondary Schools across the State	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	1,200,000,000.00	139,474,198.79	1,200,000,000.00
Const /Completion of Science Labs & other Facilities in Sec. Schools.	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	306,200,000.00	151,898,452.26	150,000,000.00
Construction Wall Fencing for Secondary Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	300,000,000.00	-	200,000,000.00
Completion of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	100,000,000.00	62,117,880.39	-
Expansion & Improvement of School for the Blind, Deaf & Special Education	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	100,000,000.00	-	100,000,000.00
Rehabilitation of Storm Damaged Schools and Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	250,000,000.00	50,019,709.40	200,000,000.00
Renovation of Govt. Day Sec. Sch. Jikamshi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	150,000,000.00	-	150,000,000.00
Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	300,000,000.00	-	300,000,000.00
Construction & Procurement of Materials/Equip for ICT/CBT (KANKARA,KANKIA & MANI)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	191,676,300.00	5,518,000.00	200,000,000.00
Upgrading of GDSS Kafur & Kankia to Boarding Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	500,000,000.00	-	500,000,000.00

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Construction of 3No. Mathematical Labs at 3No. MIP Schools (BINDAWA, MANI & FASKARI)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	-	-
Provision of Electricity and Fire Fighting Equip for Schools	32010207 - ELECTRICITY TRANSMISSION NETWORK	70922 - UPPER-SECONDARY EDUCATION	15,000,000.00	-	15,000,000.00
Procurement of Science Tech. /Home Econ. Equipment.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	350,000,000.00	68,747,750.62	100,000,000.00
Procurement of Customized Text Books (MIP)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	15,000,000.00	-	-
Provision of School Text Books/Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	420,000,000.00	194,934,140.00	200,000,000.00
Provision & Improvement of Games facilities & equipment's	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	5,000,000.00	-	5,000,000.00
Provision of Operational Equip for ERC	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	162,000,000.00	12,400,000.00	162,000,000.00
Provision of Furniture for Schools	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	152,000,000.00	10,000,000.00	152,000,000.00
Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	546,044,150.00	-	611,222,750.00
BECE Exams (JSCE) and Qualifying Exams Expenses	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	110,000,000.00	-	180,000,000.00
Implementation of UNICEF supported Annual School Census	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	18,356,100.00	-	18,356,100.00
Implementation of Global Partnership on Education (GPE 2) Project with World Bank	32030154 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	2,100,000,000.00	-	-
Renovation of Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	10,100,000,000.00	3,022,400,000.00	5,100,000,000.00
Girls Arabic Qur'anic Competition	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	10,000,000.00	-	10,000,000.00
Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges )	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	251,128,000.00	-	233,954,800.00
Implementation of World Bank TES Programme for Transforming Education Sector in the State	32030154 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	-	-	1,000,000,000.00
Construction of Faculty of Agriculture (Layin Minista)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,427,511,971.00	100,688,365.66	1,347,511,971.00



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International Conference, Seminars and Workshop	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	14,776,000.00	25,000,000.00
Graduate Sponsorship and Foreign Scholarship Scheme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	120,000,000.00	64,369,800.00	150,000,000.00
Assistance to Tertiary Institutions Students' Association	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	6,000,000.00	10,000,000.00
Extra-Mural Sporting activities (Tertiary Institutions)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	20,000,000.00
Construction of Academic Facilities, Infrastructure and Equipments - UMYU Teaching Hospital:	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	724,778,000.00
Provision of Security Lights and Towers at Tertiary Institutions	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	-	20,000,000.00
Annual Subvention to Tertiary Institutions	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	30,000,000.00
Construction of Special Projects Primary Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	426,350,000.00	-	207,923,629.00
Construction of/Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION	15,000,000.00	-	-
Renovation of primary Schools across the State as Primary Schools Intervention Projects	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	3,021,329,348.00	1,757,299,382.00	2,408,904,707.00
Capacity Development of Primary School teachers accorss the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70912 - PRIMARY EDUCATION	422,373,100.00	-	422,373,100.00
Monitoring of the Implementation Better Education Service Delivery for All (BESDA) World Bank (ER)	32030154 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	1,140,000,000.00	4,045,901,133.00	-
Renovation of Library at Malumfashi, Mashi and Kaita Branches	32010152 - LAND & BUILDINGS - LIBRARIES	70971 - R & D EDUCATION	48,886,755.00	15,000,000.00	33,886,755.00
Cost of New Collection of Books for distribution to various library units in the state.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R & D EDUCATION	10,000,000.00	-	10,000,000.00
Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	17,427,000.00	-	18,298,350.00
Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	35,631,086.00	17,984,004.19	17,647,082.00
Purchase of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20,543,545.00	-	21,570,722.00

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Construction & Furnishing of School for Business Studies	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	274,970,616.00	-	-
Construction of Social Studies Resources Room	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	11,181,417.00	-	11,181,417.00
Construction of Mathematics Laboratory	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	9,700,000.00	-	9,700,000.00
Furnishing of Student Affairs Complex	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Purchase of Office Equipment	32010555 - OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	5,000,000.00
Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	19,500,000.00	30,000,000.00
Accreditation/Affiliation/Recognition	32030154 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	10,000,000.00
Convocation Expenses	32030154 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Expansion of Academic Infrastructure	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	100,000,000.00	-	100,000,000.00
Provision of Library Books	32010701 - SERVICE CONCESSION ASSETS (PPP)	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	-
Accreditation expenses	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	35,000,000.00	35,000,000.00	35,000,000.00
Staff Development & Training Expenses	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00	-	35,000,000.00
Combine Convocation Ceremony Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,000.00	-	20,000,000.00
Renovation of College Library	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	20,000,000.00
Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Const of new Phys,Chem,Bio,Int Science Labs	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	-	-
Construction of 1No. block of 10No. Students Toilets	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Upgrading of Library Complex & Provision of Library Books	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Completion of 1No. female Hostel (1,000 bed capacity)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00

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Construction of Provost House	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	51,315,168.00	-	31,315,168.00
Supply of Double Decker beds/mattresses (new male & female hostels)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	20,000,000.00
Maint. & Upgrading of College Water Works & Water reticulation system	32010208 - WATER DISTRIBUTION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	6,175,600.00	20,000,000.00
Provision of Science Equip & Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	-	30,000,000.00
Purchase of Teaching Learning Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	35,000,000.00	-	20,000,000.00
Accreditation Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	14,537,400.00	15,356,896.00	5,000,000.00
Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,400,000.00	-	15,000,000.00
Construction of Access Road and Drainages across the campus	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	20,000,000.00
Take off grant for Faculty Medicine	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	322,492,007.00	201,428,000.00	121,064,007.00
Construction of 3No. Additional Theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	206,528,936.00	120,543,566.78	85,985,369.00
Construction of 6No. 50-Seat Capacity Class Rooms	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	94,631,231.00	-	-
Construction of Academic Staff Offices for 2No. New Faculties	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	3,454,915.00	-	250,000,000.00
Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	-	-
Accreditation of programme	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	200,000,000.00
Const & Upgrad of Labs, Exam hall & Lib	32010152 - LAND & BUILDINGS - LIBRARIES	70922 - UPPER-SECONDARY EDUCATION	150,184,258.00	-	-
Provision of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	63,313,970.00	30,132,300.00	63,313,970.00
Supply of Science & Technical Labs Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	100,000,000.00	-	100,000,000.00
Equipping of School farm (Animal Husbandry, Poultry facilities & equipment)	32010935 - AGRICULTURAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	15,000,000.00	-	15,000,000.00
Supply of Sports & Games Equipment	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	-	20,000,000.00

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Provision of Firefighting Equip. for Schools/Colleges	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	-	10,000,000.00
Maintenance of Technical Machines & Equipment	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	-	10,000,000.00
Purchase of School Furniture & Beds	32010654 - SCHOOL FURNITURE	70922 - UPPER-SECONDARY EDUCATION	100,000,000.00	-	50,000,000.00
Supoort for Accreditation expenses	32030154 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	40,000,000.00	-	40,000,000.00
Staff Development & Capacity building	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	-	10,000,000.00
Provision of Technical, Science & Innovation Exhibition projects	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	-	10,000,000.00
Procurement of Customized Text Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	50,000,000.00	-	50,000,000.00
Rehabilitation of Science Schools, Technical Colleges & Commercial Colleges	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	76,144,163.00	26,682,889.00	-
Rehabilitation/Renovation of STEB Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	-	10,000,000.00
Rehabilitation of GSSS Kaita	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	76,144,163.00	-	20,000,000.00
Rehabilitation of GSSS Kurfi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	59,392,236.00	-	20,000,000.00
Rehabilitation of GSSS Bindawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	57,946,260.00	23,935,918.00	20,000,000.00
Rehabilitation of GGSSS Malumfashi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	60,317,732.00	-	20,000,000.00
Rehabilitation of GSSS Musawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	37,953,938.00	-	20,000,000.00
Rehabilitation of GCC Mai'adua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	57,020,765.00	-	20,000,000.00
Rehabilitation of GGSSS Mani	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	61,618,106.00	-	20,000,000.00
Rehabilitation of GSSS Faskari	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	75,412,175.00	15,316,763.00	20,000,000.00
Rehabilitation of GTC Funtua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	53,905,458.00	-	30,000,000.00

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Implementation of Katsina State Scholarship Allowances Scheme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	650,000,000.00	-	650,000,000.00
Renovation & Impr of General Hospitals	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	1,994,000,000.00	467,447,924.00	1,000,000,000.00
Completion of RIMI Chest Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	45,000,000.00	-	45,000,000.00
Upgrading of CHC Kafur to a General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,000,000.00
Upgrading of CHC Zango to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	-	-	600,221,936.00
Upgrading of CHC Faskari to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	-	-	600,000,000.00
Renovation of Mani General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	-	-	350,000,000.00
Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp.	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	125,000,000.00	-	-
Equip & Instruments for Hospitals	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	420,000,000.00	3,615,910.00	300,000,000.00
Purchase of Sickle Cell Diseases Drugs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	20,000,000.00	-	10,000,000.00
Communicable Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	150,000,000.00	-	15,000,000.00
Infectious Disease Fund	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	500,000,000.00	-	100,000,000.00
Mobile Hosp. Outreach and Screening Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	20,000,000.00	-	5,000,000.00
Procurement of ready to- use therapeutic food for improved nutrition	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	1,550,000,000.00	200,000,000.00	200,000,000.00
Monitoring of the implementation of CHAI (Clinton Health Access Initiative)	32030154 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	44,255,091.00	-	24,255,091.00
Implementation of Noor Dubai Foundation (ER) eye surgery project	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	88,806,000.00	164,076,122.00	89,782,500.00

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WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	1,000,000,000.00	-	1,000,000,000.00
Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	1,048,750,000.00	323,972,000.00	-
Implementation of Global Fund Malaria & Tuberculosis Commodities	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	11,412,413,395.00	10,500,389,806.00	7,063,484,210.00
Constr. & Renovation of Sch. of Nursing FTA	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,000,000.00	-	1,000,000,000.00
Constr. & Renovation of Sch. of Midwifery Mani	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,000,000.00	-	1,000,000,000.00
Facility Management for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	517,057,028.00	28,493,768.00	413,372,028.00
Security Services for General Hospitals State Wide	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70761 - HEALTH N.E.C.	182,600,050.00	9,894,600.00	182,600,050.00
Purchase of 361No desktop Laptop and android	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	54,690,000.00	-	20,000,000.00
Provision of software for ICT Facilities	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	-	20,000,000.00
Capitation to service provider for Contributory Health Care Services delivery expenses	32030152 - REGULATORY/CORPORATE OBLIGATION	70741 - PUBLIC HEALTH SERVICES	1,673,373,456.00	1,280,502,345.00	1,800,000,000.00
Printing Expenses	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	12,000,000.00	-	-
Capitation to Service Provider for less privilege on Contributory Management Healthcare Scheme (1% State Statutory Allocation)	32030152 - REGULATORY/CORPORATE OBLIGATION	70741 - PUBLIC HEALTH SERVICES	1,722,352,279.00	-	1,722,352,279.00
Settlement of Outstanding Liability for the Renovation of Kafur Town CHC	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	9,897,339.00	-	9,897,339.00
Renovation of CHC Zango	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	100,221,936.00	-	-
Renovation of CHC Babban Mutum	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	88,869,733.00	-	88,869,733.00
Renovation of CHC Mai'adua	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	83,046,448.00	-	83,046,448.00
Renovation of CHC Yantumaki	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	80,619,580.00	-	80,619,580.00

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Renovation of CHC Funtua	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	104,090,478.00	-	104,090,478.00
Renovation of CHC Jikamshi	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	60,619,480.00	-	60,619,480.00
Renovation of CHC Jibia	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	63,549,289.00	-	63,549,289.00
Renovation of CHC Safana	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	70,424,778.00	-	70,424,778.00
Renovation of CHC Dutsin-Ma	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	89,195,567.00	-	89,195,567.00
Construction of New CHCS and Satellite Stores CHC Ketare	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	10,550,345.00	-	10,550,345.00
Landscaping at SPHCA HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	22,500,000.00	-	-
Construction of Store at HQTRS	32010104 - OTHER STORAGE FACILITIES	70741 - PUBLIC HEALTH SERVICES	38,250,000.00	-	38,250,000.00
Equipment & Instruments for the 9PHCS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	338,850,000.00	-	150,000,000.00
Upgrade of the 9No. Laboratories	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	5,400,000.00	-	5,400,000.00
Implementation of Free Medicare Scheme for Pregnant & Children Under 5yrs programme	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	182,743,615.00	30,171,806.00	182,743,615.00
Implementation of Polio Eradication and Routine Immunization Programme	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	776,517,965.00	56,843,203.00	776,517,965.00
Procurement Of Ready-to-Use Therapeutic Food	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	-	100,000,000.00
Renovation of PHC accorss the State - Basic Health Care Provision Funds FGN	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	718,839,249.00	-	718,839,249.00
Human Capital Development for PHC Staff across the State.	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	66,640,802.00
Purchase of Drugs (MNCH & RTA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	392,000,000.00	113,880,244.00	250,000,000.00
Purchase of Uniform and Dressing Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	36,000,000.00	-	36,000,000.00

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Purchase of Diesel for Hospitals (to Recurrent)	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	283,955,000.00	117,105,000.00	-
Registration and Licensing of Newly Qualified Staff	32030152 - REGULATORY/CORPORATE OBLIGATION	70731 - GENERAL HOSPITAL SERVICES	50,150,000.00	13,530,000.00	50,150,000.00
Accreditation Expenses with Professional Bodies	32030152 - REGULATORY/CORPORATE OBLIGATION	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Construction Of Wall Fencing at the Permanent Site Of The College	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	36,397,000.00	-	36,397,000.00
Construction Of 2 Blocks Of Student Hostel	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	228,474,000.00	-	100,000,000.00
Landscaping Of School Premises	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,679,000.00	-	10,679,000.00
Expansion Of E-Library	32010152 - LAND & BUILDINGS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	17,023,000.00	-	-
Construction Of Student Hostel 2 Blocks	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	228,474,000.00	-	-
Purchase Of Bed And Bedding 200 Numbers	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	9,000,000.00	-	32,000,000.00
Boreholes In The School With Two Overhead Tanks	32010214 - BOREHOLES & OTHER WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,907,000.00	-	-
Purchase Of Classroom Chairs 400 Number For The 2 Schools	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	10,000,000.00
Construction Of Laboratory For National Diploma And Higher National Diploma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	29,006,000.00	-	29,006,000.00
Purchase Of Bed And Bedding 200 Numbers	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	9,000,000.00	-	15,000,000.00
Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters	32010305 - POWER GENERATING SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,392,000.00	-	5,808,000.00
Purchase Of 3No. Hyundai Elentra Cars	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	18,000,000.00	-	-
Purchase Of 1No Toyota Hilux At Headquarters	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	9,000,000.00	-	-
Re-Accreditation Fees School Of Nursing/Midwifery	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,000,000.00	-	4,000,000.00



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Re-Accreditation Exercise Expenses	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,000.00	-	2,000,000.00
ND and HND Accreditation Fee by NBTE	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00	-	1,000,000.00
Accreditation Exercise Expenses	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,500,000.00	-	1,500,000.00
Furnishing Of Student Common Room	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	16,148,000.00	-	5,000,000.00
Furnishing Of Staff Common Room	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Renovation And Furnishing Of Former Paediatric Ward Into Student Hostel	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	60,000,000.00	-	-
General renovation of School of Health Technology Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	200,000,000.00	-	100,000,000.00
General renovation of School of Health Technology Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	84,500,000.00	-	100,000,000.00
Provision of Library Facilities	32010152 - LAND & BUILDINGS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	20,000,000.00
Provision of Laboratories/Dental Equipments (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	38,500,000.00	-	35,000,000.00
Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	-	25,000,000.00
Provision Of Furniture and Other Office Equipments	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	-	15,000,000.00
Regulatory Bodies accreditation Fees	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,000,000.00	5,500,000.00	6,000,000.00
Hosting of Regulatory Bodies accreditation Team	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	9,000,000.00	-	5,000,000.00
Renovation & Upgrading of Katsina Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	17,000,000.00	-	50,000,000.00
Renovation & Upgrading of Daura Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20,000,000.00	-	-
Renovation & Upgrading of Funtua Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	83,000,000.00	25,050,000.00	20,000,000.00

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Purchase of Cold Chain	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	38,625,000.00	23,134,500.00	38,625,000.00
Purchase of Drugs (Revolving Fund)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	300,000,000.00	-	250,000,000.00
Upgrade of Drug and Medical Supply Agency Warehouse	32010104 - OTHER STORAGE FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	152,204,876.00	-	152,204,876.00
Procurement of HIV Test Kits	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	120,000,000.00	-	80,000,000.00
Procurement of HIV Testing Consumables	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	7,500,000.00	-	7,500,000.00
Procurement of Antiretroviral	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	150,000,000.00	-	80,000,000.00
Procurement of Laboratory Reagents	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	30,000,000.00	-	30,000,000.00
Production of Harmonized Data Capturing Tools	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	-
Provision of HIV/AIDS Relief items funded by US President Emergency Plan (PEPFAR) ER	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	813,063,126.00	542,042,084.00	813,063,126.00
Construction of Drainages across the State for Ecological Control (State Contribution of 2% of Statutory Revenue Allocation Funds)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,710,000,000.00	543,278,580.00	1,710,000,000.00
Construction of Drainages Across the State for Ecological Control (34 LGAs Contribution of 2% of Statutory Revenue Allocation funds)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,790,000,000.00	543,278,580.00	1,790,000,000.00
Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	16,500,000,000.00	-	5,500,000,000.00
Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG Counterpart N1bn)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,500,000,000.00	221,789,114.00	16,000,000,000.00
Drought & Desertification Projects (Great Green Wall) (ER) (KTSG 5m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	55,000,000.00	45,000,000.00	65,000,000.00
Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP	32010202 - ROADS & BRIDGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,500,000,000.00	227,089,521.16	5,900,000,000.00
Mobile Environmental Assessments Gadgets	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	25,000,000.00	-	10,000,000.00

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Planning, Research and Statistics Expenses	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00
Rehabilitation of 150 no Incinerators	32010903 - BIOLOGICAL ASSETS	70511 - WASTE MANAGEMENT	4,973,800.00	-	4,973,800.00
Construction of VIP Latrines across the State	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	20,000,000.00	-	20,000,000.00
Rehabilitation of VIP Latrines	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	13,175,200.00	-	13,175,200.00
Renovation of Zonal Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	20,000,000.00	-	20,000,000.00
Construction of Model Commercial Shops	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70511 - WASTE MANAGEMENT	80,000,000.00	-	80,000,000.00
Road side Plantation for Township Beautification	32010205 - ZOOS, PARKS & RESERVES	70511 - WASTE MANAGEMENT	20,000,000.00	-	20,000,000.00
Purchase of Water Pumping Machine	32010214 - BOREHOLES & OTHER WATER FACILITIES	70511 - WASTE MANAGEMENT	6,063,800.00	-	6,063,800.00
Purchase of Knapp Sack Sprayers & Fogging Machines	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	9,702,000.00	-	9,702,000.00
Purchase of spare parts for vehicle & plants	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	35,000,000.00	-	35,000,000.00
Purchase of 200 no Plastic Containers	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	5,821,200.00	-	5,821,200.00
Purchase of 5No Metal Mobile Incinerator	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	2,425,500.00	-	2,425,500.00
Purchase of Mobile Toilets	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	20,000,000.00	-	20,000,000.00
Purchase of 100 No. Skid bins.	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	11,025,000.00	-	11,025,000.00
Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	10,000,000.00	-	10,000,000.00
Purchase Of Sanitation Working Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	10,000,000.00	-	10,000,000.00
Purchase of equipments for Waste Management	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	300,000,000.00	160,000,000.00	300,000,000.00
Implementation of SURWASH Programme (ER)	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	438,931,465.00	-	200,000,000.00

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Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	337,139,070.00	95,280,578.50	241,858,491.00
Rehab/Const. Of Additional Facilities to Township Stadia (Daura and Others)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	245,880,800.00	-	-
Rehabilitation & Upgrading of Katsina Central Fives Courts	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	15,000,000.00	-	-
Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	159,648,100.00	35,864,854.96	123,783,245.00
Construction of Mosque at Muhammad Dikko Stadium Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	32,664,340.00	-	-
Contr. & Rehab of 2no Remand Homes at Daura & Funtua	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	30,000,000.00	-	30,000,000.00
Provision of Social Development Package	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	300,000,000.00	58,646,507.00	300,000,000.00
Youth Empowerment Program (Youth Action Plan)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	100,000,000.00	19,503,735.00	1,100,000,000.00
Support & Assistance to Youth Clubs/Associations	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	20,000,000.00	1,950,000.00	20,000,000.00
Provision of Sporting Equipment and Materials for Support to Sport Clubs	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	40,000,000.00	17,467,500.00	60,000,000.00
Purchase of Sports Equipment to all 20 Sports Associations	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	7,000,000.00	-	7,000,000.00
Purchase of Relief Equipments and materials for Relief and Disaster Management	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	450,000,000.00	182,268,000.00	450,000,000.00
Expansion of Commissioner's Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	20,998,755.00	-	5,000,000.00
Monitoring and Evaluation of capotal projects across the 34LGA	32030154 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	78,976,530.00	-	22,213,600.00
Improve, Rehabilitation and Furnishing of SDTC Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	59,975,057.00	-	29,000,000.00
Support to Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	110,000,000.00	29,958,000.00	110,000,000.00
Construction/Rehabilitation of Rural Feeders Roads in 34No. LGAS	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	1,300,000,000.00	-	1,033,000,000.00
Rural Development Package for rural roads improvement	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	21,351,505.44	50,000,000.00

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Implementation of Entrepreneurship and Empowerment programme for Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER)	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	1,500,000,000.00	-	50,000,000.00
Infrastructure Development Fund in the 34 LGAs of the State	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	2,000,000,000.00	966,500,000.00	1,700,000,000.00

KTSG 2023 APPROVED BUDGET

**MDAs Expenditure by Economic**

011100100100 Government House				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,485,732,478.00</b>	<b>2,965,323,102.84</b>	<b>6,783,394,109.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,657,478.00</b>	<b>122,802,240.25</b>	<b>185,319,109.12</b>
<b>2101</b>	<b>SALARY</b>	<b>187,657,478.00</b>	<b>122,802,240.25</b>	<b>185,319,109.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,657,478.00</b>	<b>122,802,240.25</b>	<b>185,319,109.12</b>
21010101	SALARY	179,874,475.00	117,613,571.93	177,536,106.12
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,783,003.00	5,188,668.32	7,783,003.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,298,075,000.00</b>	<b>2,842,520,862.59</b>	<b>6,598,075,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,298,075,000.00</b>	<b>2,842,520,862.59</b>	<b>6,598,075,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>914,000,000.00</b>	<b>605,350,684.00</b>	<b>914,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,990,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	800,000,000.00	560,955,600.00	800,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	100,000,000.00	40,405,084.00	100,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>6,208,914.00</b>	<b>12,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	4,666,664.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	1,542,250.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>771,575,000.00</b>	<b>479,246,419.59</b>	<b>771,575,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000.00	75,192,558.58	150,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500,000.00	10,131,100.00	12,500,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000.00	68,380,000.00	109,075,000.00
22020423	JANITORIAL SERVICES	500,000,000.00	325,542,761.01	500,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,562,000,000.00</b>	<b>1,242,754,000.00</b>	<b>3,862,000,000.00</b>
22020601	SECURITY SERVICES	12,000,000.00	1,098,000.00	12,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,550,000,000.00	1,241,656,000.00	3,850,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>400,000,000.00</b>	<b>108,656,000.00</b>	<b>400,000,000.00</b>
22020711	MEDIA RELATION SERVICES	400,000,000.00	108,656,000.00	400,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>445,000,000.00</b>	<b>275,244,845.00</b>	<b>445,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	445,000,000.00	275,244,845.00	445,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>193,500,000.00</b>	<b>125,060,000.00</b>	<b>193,500,000.00</b>
22021001	REFRESHMENT & MEALS	179,500,000.00	120,580,000.00	179,500,000.00

22021006	POSTAGES & COURIER SERVICES	14,000,000.00	4,480,000.00	14,000,000.00
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<b>011100100200 Deputy Governor's Office</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>545,329,808.00</b>	<b>459,930,794.00</b>	<b>822,806,218.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,212,044.00</b>	<b>33,360,207.00</b>	<b>49,686,149.28</b>
<b>2101</b>	<b>SALARY</b>	<b>52,212,044.00</b>	<b>33,360,207.00</b>	<b>49,686,149.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,212,044.00</b>	<b>33,360,207.00</b>	<b>49,686,149.28</b>
21010101	SALARY	44,819,279.00	28,427,697.00	42,293,384.28
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,392,765.00	4,932,510.00	7,392,765.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>493,117,764.00</b>	<b>426,570,587.00</b>	<b>773,120,069.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>493,117,764.00</b>	<b>426,570,587.00</b>	<b>773,120,069.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>124,361,099.00</b>	<b>110,999,322.00</b>	<b>174,361,099.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,750,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,398,047.00	0.00	5,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	79,590,052.00	73,392,715.00	105,590,052.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	38,373,000.00	35,856,607.00	58,373,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,647,695.00</b>	<b>16,305,618.00</b>	<b>26,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,514,095.00	883,218.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	23,133,600.00	15,422,400.00	24,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>18,273,000.00</b>	<b>41,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	21,000,000.00	18,273,000.00	41,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>228,758,970.00</b>	<b>139,155,976.00</b>	<b>228,758,970.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	228,758,970.00	139,155,976.00	228,758,970.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>92,250,000.00</b>	<b>140,611,671.00</b>	<b>300,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	92,250,000.00	140,611,671.00	300,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,100,000.00</b>	<b>1,225,000.00</b>	<b>3,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,100,000.00	1,225,000.00	3,000,000.00

<b>011100700100 Department of Empowerment and Special Intervention</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>23,920,171.00</b>	<b>13,304,591.32</b>	<b>22,280,771.14</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,933,331.00</b>	<b>10,116,400.32</b>	<b>14,977,331.14</b>
<b>2101</b>	<b>SALARY</b>	<b>15,933,331.00</b>	<b>10,116,400.32</b>	<b>14,977,331.14</b>

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<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,933,331.00</b>	<b>10,116,400.32</b>	<b>14,977,331.14</b>
21010101	SALARY	15,933,331.00	10,116,400.32	14,977,331.14
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,986,840.00</b>	<b>3,188,191.00</b>	<b>7,303,440.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,104,840.00</b>	<b>3,188,191.00</b>	<b>6,421,440.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,232,084.00</b>	<b>1,032,456.00</b>	<b>1,548,684.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	683,400.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,548,684.00	1,032,456.00	1,548,684.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>286,524.00</b>	<b>191,016.00</b>	<b>286,524.00</b>
22020201	ELECTRICITY CHARGES	286,524.00	191,016.00	286,524.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>375,684.00</b>	<b>250,456.00</b>	<b>375,684.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	375,684.00	250,456.00	375,684.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,530,560.00</b>	<b>1,294,271.00</b>	<b>2,530,560.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	735,456.00	490,304.00	735,456.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	595,104.00	3,967.00	595,104.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>
22020501	LOCAL TRAINING	1,050,000.00	0.00	1,050,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>629,988.00</b>	<b>419,992.00</b>	<b>629,988.00</b>
22021001	REFRESHMENT & MEALS	629,988.00	419,992.00	629,988.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>882,000.00</b>	<b>0.00</b>	<b>882,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>882,000.00</b>	<b>0.00</b>	<b>882,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	882,000.00	0.00	882,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,442,950,000.00</b>	<b>205,500,000.00</b>	<b>1,740,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,442,950,000.00</b>	<b>205,500,000.00</b>	<b>1,740,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,442,950,000.00</b>	<b>205,500,000.00</b>	<b>1,740,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,442,950,000.00</b>	<b>205,500,000.00</b>	<b>1,740,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	1,382,950,000.00	200,000,000.00	1,710,000,000.00
32030154	MONITORING AND EVALUATION	60,000,000.00	5,500,000.00	30,000,000.00

<b>011101000100</b>	<b>State Bureau of Public Procurement</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>108,150,000.00</b>	<b>18,059,812.00</b>	<b>64,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,150,000.00</b>	<b>18,059,812.00</b>	<b>64,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>108,150,000.00</b>	<b>18,059,812.00</b>	<b>64,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>666,664.00</b>	<b>1,000,000.00</b>



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22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	666,664.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>533,328.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,000.00	533,328.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>866,656.00</b>	<b>1,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	333,328.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	533,328.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	50,000,000.00	0.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,250,000.00</b>	<b>15,993,164.00</b>	<b>35,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	55,000,000.00	15,826,500.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	166,664.00	500,000.00
<b>3</b>	<b><u>ASSETS (CAPITAL EXPENDITURE)</u></b>	<b><u>100,000,000.00</u></b>	<b><u>4,853,000.00</u></b>	<b><u>0.00</u></b>
<b>32</b>	<b><u>NON-CURRENT (FIXED) ASSETS</u></b>	<b><u>100,000,000.00</u></b>	<b><u>4,853,000.00</u></b>	<b><u>0.00</u></b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>4,853,000.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>4,853,000.00</b>	<b>0.00</b>
32030109	RESEARCH & DEVELOPMENT	100,000,000.00	4,853,000.00	0.00

011100500100 Sustainable Development Goals (SDGs)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>14,890,329.00</u></b>	<b><u>9,150,239.00</u></b>	<b><u>14,700,714.26</u></b>
<b>21</b>	<b><u>PERSONNEL COST</u></b>	<b><u>12,047,037.00</u></b>	<b><u>7,254,711.00</u></b>	<b><u>11,857,422.26</u></b>
<b>2101</b>	<b>SALARY</b>	<b>12,047,037.00</b>	<b>7,254,711.00</b>	<b>11,857,422.26</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,047,037.00</b>	<b>7,254,711.00</b>	<b>11,857,422.26</b>
21010101	SALARY	12,047,037.00	7,254,711.00	10,165,422.26
21010104	WAGES OF ADHOC STAFF	0.00	0.00	1,692,000.00
<b>22</b>	<b><u>OTHER RECURRENT COSTS</u></b>	<b><u>2,843,292.00</u></b>	<b><u>1,895,528.00</u></b>	<b><u>2,843,292.00</u></b>
<b>2202</b>	<b><u>OVERHEAD COST</u></b>	<b><u>2,843,292.00</u></b>	<b><u>1,895,528.00</u></b>	<b><u>2,843,292.00</u></b>
<b>220201</b>	<b><u>TRAVEL &amp; TRANSPORT - GENERAL</u></b>	<b><u>1,008,000.00</u></b>	<b><u>672,000.00</u></b>	<b><u>1,008,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,008,000.00	672,000.00	1,008,000.00
<b>220202</b>	<b><u>UTILITIES - GENERAL</u></b>	<b><u>238,908.00</u></b>	<b><u>159,272.00</u></b>	<b><u>238,908.00</u></b>
22020201	ELECTRICITY CHARGES	106,608.00	71,072.00	106,608.00
22020203	INTERNET ACCESS CHARGES	132,300.00	88,200.00	132,300.00
<b>220203</b>	<b><u>MATERIALS &amp; SUPPLIES - GENERAL</u></b>	<b><u>308,688.00</u></b>	<b><u>205,792.00</u></b>	<b><u>308,688.00</u></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	308,688.00	205,792.00	308,688.00
<b>220204</b>	<b><u>MAINTENANCE SERVICES - GENERAL</u></b>	<b><u>837,888.00</u></b>	<b><u>558,592.00</u></b>	<b><u>837,888.00</u></b>

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22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	705,588.00	470,392.00	705,588.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	132,300.00	88,200.00	132,300.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>449,808.00</b>	<b>299,872.00</b>	<b>449,808.00</b>
22021001	REFRESHMENT & MEALS	220,500.00	147,000.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	132,300.00	88,200.00	132,300.00
22021091	INSPECTION & VERIFICATION	97,008.00	64,672.00	97,008.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	800,000,000.00	0.00	400,000,000.00

011101300100 Office of the Special Adviser on Security Matters				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>101,912,720.00</b>	<b>5,120,000.00</b>	<b>101,912,720.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,912,720.00</b>	<b>5,120,000.00</b>	<b>101,912,720.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,912,720.00</b>	<b>5,120,000.00</b>	<b>101,912,720.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,400,000.00</b>	<b>1,600,000.00</b>	<b>2,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	1,600,000.00	2,400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	200,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	200,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,080,000.00</b>	<b>720,000.00</b>	<b>1,080,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,080,000.00	720,000.00	1,080,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,800,000.00	1,200,000.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,232,720.00</b>	<b>0.00</b>	<b>94,232,720.00</b>
22020601	SECURITY SERVICES	94,232,720.00	0.00	94,232,720.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	400,000.00	600,000.00

011113200100 Department of Inter-Governmental and Development Partners				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget

KATSINA STATE APPROVED BUDGET 2023

<b>2</b>	<b>EXPENDITURES</b>	<b>249,584,362.00</b>	<b>167,361,811.30</b>	<b>245,051,067.52</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,624,908.00</b>	<b>0.00</b>	<b>44,767,413.52</b>
<b>2101</b>	<b>SALARY</b>	<b>47,624,908.00</b>	<b>0.00</b>	<b>44,767,413.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,624,908.00</b>	<b>0.00</b>	<b>44,767,413.52</b>
21010101	SALARY	47,624,908.00	0.00	44,767,413.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>201,959,454.00</b>	<b>167,361,811.30</b>	<b>200,283,654.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>201,959,454.00</b>	<b>167,361,811.30</b>	<b>200,283,654.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,675,800.00</b>	<b>448,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,675,800.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	448,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,613,484.00</b>	<b>23,508,700.30</b>	<b>35,613,484.00</b>
22020201	ELECTRICITY CHARGES	28,306,742.00	22,376,809.73	28,306,742.00
22020205	WATER RATES	7,306,742.00	1,131,890.57	7,306,742.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,591,960.00</b>	<b>140,936,646.00</b>	<b>150,591,960.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	591,960.00	394,640.00	591,960.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000.00	140,542,006.00	150,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,765,358.00</b>	<b>2,279,968.00</b>	<b>12,765,358.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,636,930.00	1,038,185.00	10,636,930.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	928,428.00	541,783.00	928,428.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>312,852.00</b>	<b>188,497.00</b>	<b>312,852.00</b>
22021001	REFRESHMENT & MEALS	312,852.00	188,497.00	312,852.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,825,000,000.00</b>	<b>77,009,903.64</b>	<b>80,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,825,000,000.00</b>	<b>77,009,903.64</b>	<b>80,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,825,000,000.00</b>	<b>77,009,903.64</b>	<b>80,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,825,000,000.00</b>	<b>77,009,903.64</b>	<b>80,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	30,000,000.00	33,569,853.64	30,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	50,000,000.00	43,440,050.00	50,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,745,000,000.00	0.00	0.00

<b>01118300100</b>	<b>Department of Banking and Finance</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>29,208,067.00</b>	<b>2,942,576.00</b>	<b>25,462,484.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,304,203.00</b>	<b>0.00</b>	<b>17,558,620.02</b>
<b>2101</b>	<b>SALARY</b>	<b>21,304,203.00</b>	<b>0.00</b>	<b>17,558,620.02</b>

KATSINA STATE APPROVED BUDGET 2023

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,304,203.00</b>	<b>0.00</b>	<b>17,558,620.02</b>
21010101	SALARY	21,304,203.00	0.00	17,558,620.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,903,864.00</b>	<b>2,942,576.00</b>	<b>7,903,864.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,903,864.00</b>	<b>2,942,576.00</b>	<b>7,903,864.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,345,044.00</b>	<b>896,696.00</b>	<b>1,345,044.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,345,044.00	896,696.00	1,345,044.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>595,344.00</b>	<b>396,896.00</b>	<b>595,344.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	595,344.00	396,896.00	595,344.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,030,280.00</b>	<b>1,353,520.00</b>	<b>2,030,280.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	830,280.00	553,520.00	830,280.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>140,000.00</b>	<b>0.00</b>	<b>140,000.00</b>
22020501	LOCAL TRAINING	140,000.00	0.00	140,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>322,452.00</b>	<b>74,968.00</b>	<b>322,452.00</b>
22020701	FINANCIAL CONSULTING	210,000.00	0.00	210,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	112,452.00	74,968.00	112,452.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,470,744.00</b>	<b>220,496.00</b>	<b>3,470,744.00</b>
22021001	REFRESHMENT & MEALS	330,744.00	220,496.00	330,744.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,140,000.00	0.00	3,140,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>590,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>590,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010405	MOTOR VEHICLES	10,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>580,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32030105	FRANCHISE	540,000,000.00	0.00	0.00
32030151	SOFTWARE	40,000,000.00	0.00	0.00

<b>011200300100</b>	<b>Katsina State House of Assembly</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,387,919,346.00</b>	<b>1,939,841,450.67</b>	<b>4,473,202,762.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>498,087,170.00</b>	<b>10,000,000.00</b>	<b>926,122,356.40</b>
<b>2101</b>	<b>SALARY</b>	<b>475,587,170.00</b>	<b>0.00</b>	<b>490,100,711.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>475,587,170.00</b>	<b>0.00</b>	<b>490,100,711.40</b>

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21010101	SALARY	243,774,310.00	0.00	258,287,851.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	231,812,860.00	0.00	231,812,860.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,500,000.00</b>	<b>10,000,000.00</b>	<b>436,021,645.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,500,000.00</b>	<b>10,000,000.00</b>	<b>436,021,645.00</b>
21020104	FURNITURE ALLOWANCE	7,500,000.00	0.00	178,373,600.00
21020108	SEVERANCE ALLOWANCE	0.00	0.00	162,148,045.00
21020118	LEGISLATIVE DUTY ALLOWANCE	0.00	0.00	90,500,000.00
21020120	NYSC/SUPPORTING STAFF ALLOWANCES	15,000,000.00	10,000,000.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,889,832,176.00</b>	<b>1,929,841,450.67</b>	<b>3,547,080,406.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,739,832,176.00</b>	<b>1,843,174,784.00</b>	<b>3,218,592,176.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>457,000,000.00</b>	<b>433,666,666.67</b>	<b>612,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	10,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	36,666,666.67	55,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	132,000,000.00	132,000,000.00	182,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	255,000,000.00	255,000,000.00	360,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,765,000.00</b>	<b>8,510,000.00</b>	<b>12,765,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	6,666,666.67	10,000,000.00
22020203	INTERNET ACCESS CHARGES	2,765,000.00	1,843,333.33	2,765,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,700,000.00</b>	<b>81,033,333.33</b>	<b>86,200,000.00</b>
22020302	BOOKS	10,000,000.00	10,000,000.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	666,666.67	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	6,666,666.67	10,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	63,700,000.00	63,700,000.00	65,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>153,437,176.00</b>	<b>95,291,450.67</b>	<b>157,437,176.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	35,000,000.00	23,333,333.33	35,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	10,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	13,333,333.33	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,437,176.00	20,291,450.67	30,437,176.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	4,666,666.67	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	15,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	13,000,000.00	8,666,666.67	15,000,000.00
22020423	JANITORIAL SERVICES	18,000,000.00	0.00	18,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>305,000,000.00</b>	<b>50,000,000.00</b>	<b>285,000,000.00</b>
22020501	LOCAL TRAINING	100,000,000.00	50,000,000.00	160,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	205,000,000.00	0.00	125,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,150,000.00</b>	<b>170,000,000.00</b>	<b>305,150,000.00</b>

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22020701	FINANCIAL CONSULTING	6,500,000.00	0.00	6,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,650,000.00	0.00	1,650,000.00
22020703	LEGAL SERVICES	7,000,000.00	0.00	57,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	0.00	30,000,000.00
22020711	MEDIA RELATION SERVICES	170,000,000.00	170,000,000.00	205,000,000.00
22020712	OTHER CONSULTING SERVICES	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000,000.00</b>	<b>33,333,333.33</b>	<b>85,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	50,000,000.00	33,333,333.33	85,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020902	INSURANCE PREMIUM	0.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,476,780,000.00</b>	<b>971,340,000.00</b>	<b>1,655,040,000.00</b>
22021001	REFRESHMENT & MEALS	161,000,000.00	107,333,333.33	161,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000.00	40,000,000.00	60,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	10,000,000.00	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	70,000,000.00	70,000,000.00	109,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	333,333.33	500,000.00
22021007	WELFARE PACKAGES	57,200,000.00	38,133,333.33	60,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	0.00	25,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000,000.00	0.00	110,000,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	45,000,000.00	45,000,000.00	0.00
22021052	SPECIAL DAYS/CELEBRATIONS	105,000,000.00	105,000,000.00	205,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	60,000,000.00	40,000,000.00	60,000,000.00
22021060	MONITORING AND EVALUATION	20,000,000.00	13,333,333.33	152,000,000.00
22021072	COMMITTEE EXPENSES	763,080,000.00	502,206,666.67	697,540,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>183,488,230.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>183,488,230.00</b>
22030104	Motor Vehicle Advances	0.00	0.00	183,488,230.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000,000.00</b>	<b>86,666,666.67</b>	<b>145,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000,000.00</b>	<b>86,666,666.67</b>	<b>145,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	20,000,000.00	0.00	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	130,000,000.00	86,666,666.67	0.00
22040123	ASSISTANCE/DONATIONS	0.00	0.00	130,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,887,000,000.00</b>	<b>1,447,999,996.00</b>	<b>2,968,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,887,000,000.00</b>	<b>1,447,999,996.00</b>	<b>2,968,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,415,000,000.00</b>	<b>1,019,999,997.00</b>	<b>2,420,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>447,000,000.00</b>	<b>297,999,999.00</b>	<b>50,000,000.00</b>

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32010101	LAND & BUILDINGS - ADMINISTRATIVE	132,000,000.00	87,999,999.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	210,000,000.00	140,000,000.00	50,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	105,000,000.00	70,000,000.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>85,000,000.00</b>	<b>56,666,666.00</b>	<b>0.00</b>
32010305	POWER GENERATING SETS	85,000,000.00	56,666,666.00	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>138,000,000.00</b>	<b>92,000,000.00</b>	<b>2,155,000,000.00</b>
32010405	MOTOR VEHICLES	138,000,000.00	92,000,000.00	2,155,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>210,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>
32010501	COMPUTERS	75,000,000.00	50,000,000.00	0.00
32010550	ROUTERS/SWITCHES	45,000,000.00	50,000,000.00	0.00
32010555	OTHER EQUIPMENTS	90,000,000.00	60,000,000.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>105,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>
32010652	OFFICE FURNITURE	105,000,000.00	70,000,000.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>430,000,000.00</b>	<b>343,333,332.00</b>	<b>215,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	430,000,000.00	343,333,332.00	215,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>472,000,000.00</b>	<b>427,999,999.00</b>	<b>548,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>472,000,000.00</b>	<b>427,999,999.00</b>	<b>548,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	132,000,000.00	87,999,999.00	72,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	340,000,000.00	340,000,000.00	476,000,000.00

011200500100 Department of Legislative Matters				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,112,979.00</b>	<b>8,681,377.84</b>	<b>11,471,795.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,729,815.00</b>	<b>5,092,593.84</b>	<b>6,088,631.92</b>
<b>2101</b>	<b>SALARY</b>	<b>5,729,815.00</b>	<b>5,092,593.84</b>	<b>6,088,631.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,729,815.00</b>	<b>5,092,593.84</b>	<b>6,088,631.92</b>
21010101	SALARY	5,729,815.00	5,092,593.84	6,088,631.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,383,164.00</b>	<b>3,588,784.00</b>	<b>5,383,164.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,383,164.00</b>	<b>3,588,784.00</b>	<b>5,383,164.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>897,876.00</b>	<b>598,584.00</b>	<b>897,876.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	897,876.00	598,584.00	897,876.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>456,864.00</b>	<b>304,584.00</b>	<b>456,864.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	456,864.00	304,584.00	456,864.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,910,060.00</b>	<b>2,144,160.00</b>	<b>2,910,060.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	897,876.00	598,584.00	897,876.00

KATSINA STATE APPROVED BUDGET 2023

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	812,184.00	745,576.00	812,184.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,118,364.00</b>	<b>541,456.00</b>	<b>1,118,364.00</b>
22021001	REFRESHMENT & MEALS	1,118,364.00	541,456.00	1,118,364.00

<b>012300100100 Ministry of Information, Culture and Home Affairs</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>777,772,982.00</b>	<b>474,934,227.98</b>	<b>774,535,989.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>265,488,197.00</b>	<b>163,411,200.62</b>	<b>235,898,844.92</b>
<b>2101</b>	<b>SALARY</b>	<b>265,488,197.00</b>	<b>163,411,200.62</b>	<b>235,898,844.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>265,488,197.00</b>	<b>163,411,200.62</b>	<b>235,898,844.92</b>
21010101	SALARY	265,488,197.00	163,411,200.62	235,898,844.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>512,284,785.00</b>	<b>311,523,027.36</b>	<b>538,637,145.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>512,284,785.00</b>	<b>311,523,027.36</b>	<b>538,637,145.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,517,016.00</b>	<b>884,926.00</b>	<b>1,517,016.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,517,016.00	884,926.00	1,517,016.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,804,129.00</b>	<b>244,384.00</b>	<b>1,804,129.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	418,944.00	244,384.00	418,944.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,385,185.00	0.00	1,385,185.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,543,700.00</b>	<b>2,073,156.00</b>	<b>28,543,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,555,500.00	907,375.00	1,555,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	408,331.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	88,200.00	57,450.00	88,200.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	0.00	0.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>505,419,940.00</b>	<b>308,320,561.36</b>	<b>506,772,300.00</b>
22021001	REFRESHMENT & MEALS	132,300.00	77,175.00	132,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	647,640.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	504,640,000.00	308,243,386.36	504,640,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>242,000,000.00</b>	<b>38,860,750.00</b>	<b>111,150,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>242,000,000.00</b>	<b>38,860,750.00</b>	<b>111,150,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>227,000,000.00</b>	<b>38,860,750.00</b>	<b>111,150,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>60,000,000.00</b>	<b>1,000,000.00</b>	<b>30,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,000,000.00	1,000,000.00	20,000,000.00
32010104	OTHER STORAGE FACILITIES	20,000,000.00	0.00	10,000,000.00



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<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	3,000,000.00	1,500,000.00	3,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>90,000,000.00</b>	<b>16,200,000.00</b>	<b>50,000,000.00</b>
32010405	MOTOR VEHICLES	90,000,000.00	16,200,000.00	50,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>64,000,000.00</b>	<b>11,765,000.00</b>	<b>18,150,000.00</b>
32010508	PROJECTORS	2,000,000.00	1,150,000.00	1,150,000.00
32010555	OTHER EQUIPMENTS	62,000,000.00	10,615,000.00	17,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>10,000,000.00</b>	<b>8,395,750.00</b>	<b>10,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	10,000,000.00	8,395,750.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32030151	SOFTWARE	15,000,000.00	0.00	0.00

<b>012300100200 Department of Party Liaison</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>10,708,259.00</b>	<b>6,972,172.00</b>	<b>10,364,470.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,729,815.00</b>	<b>3,819,876.00</b>	<b>5,386,026.10</b>
<b>2101</b>	<b>SALARY</b>	<b>5,729,815.00</b>	<b>3,819,876.00</b>	<b>5,386,026.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,729,815.00</b>	<b>3,819,876.00</b>	<b>5,386,026.10</b>
21010101	SALARY	5,729,815.00	3,819,876.00	5,386,026.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,978,444.00</b>	<b>3,152,296.00</b>	<b>4,978,444.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,978,444.00</b>	<b>3,152,296.00</b>	<b>4,978,444.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,323,000.00</b>	<b>882,000.00</b>	<b>1,323,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,323,000.00	882,000.00	1,323,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>441,000.00</b>	<b>294,000.00</b>	<b>441,000.00</b>
22020201	ELECTRICITY CHARGES	315,000.00	210,000.00	315,000.00
22020203	INTERNET ACCESS CHARGES	126,000.00	84,000.00	126,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>661,500.00</b>	<b>441,000.00</b>	<b>661,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	661,500.00	441,000.00	661,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,993,800.00</b>	<b>1,329,200.00</b>	<b>1,993,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	793,800.00	529,200.00	793,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>309,144.00</b>	<b>206,096.00</b>	<b>309,144.00</b>

KATSINA STATE APPROVED BUDGET 2023

22021001	REFRESHMENT & MEALS	309,144.00	206,096.00	309,144.00
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012300100300		Department of Political Affairs		
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>268,929,270.00</b>	<b>196,776,876.00</b>	<b>274,557,180.90</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,005,210.00</b>	<b>387,396.00</b>	<b>8,493,120.90</b>
<b>2101</b>	<b>SALARY</b>	<b>10,005,210.00</b>	<b>387,396.00</b>	<b>8,493,120.90</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,005,210.00</b>	<b>387,396.00</b>	<b>8,493,120.90</b>
21010101	SALARY	10,005,210.00	387,396.00	8,493,120.90
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>258,924,060.00</b>	<b>196,389,480.00</b>	<b>266,064,060.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>258,924,060.00</b>	<b>196,389,480.00</b>	<b>266,064,060.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,542,240.00</b>	<b>642,600.00</b>	<b>1,542,240.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,542,240.00	642,600.00	1,542,240.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>790,392.00</b>	<b>526,928.00</b>	<b>790,392.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	694,008.00	462,672.00	694,008.00
22020303	NEWSPAPERS	96,384.00	64,256.00	96,384.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,645,868.00</b>	<b>1,763,912.00</b>	<b>2,645,868.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,445,868.00	963,912.00	1,445,868.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>253,945,560.00</b>	<b>193,456,040.00</b>	<b>261,085,560.00</b>
22021001	REFRESHMENT & MEALS	385,560.00	257,040.00	385,560.00
22021003	PUBLICITY & ADVERTISEMENTS	69,280,000.00	68,430,000.00	69,280,000.00
22021020	ELECTION-LOGISTICS SUPPORT	14,280,000.00	12,449,000.00	21,420,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	112,320,000.00	170,000,000.00

012300300100		Katsina State Television Authority (KTTV)		
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>171,430,771.00</b>	<b>98,100,961.00</b>	<b>155,701,121.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>138,147,835.00</b>	<b>86,799,234.00</b>	<b>122,418,185.28</b>
<b>2101</b>	<b>SALARY</b>	<b>138,147,835.00</b>	<b>86,799,234.00</b>	<b>122,418,185.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>138,147,835.00</b>	<b>86,799,234.00</b>	<b>122,418,185.28</b>
21010101	SALARY	138,147,835.00	86,799,234.00	122,418,185.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,282,936.00</b>	<b>11,301,727.00</b>	<b>33,282,936.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,282,936.00</b>	<b>4,838,624.00</b>	<b>7,282,936.00</b>

KATSINA STATE APPROVED BUDGET 2023

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>820,800.00</b>	<b>547,200.00</b>	<b>820,800.00</b>
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	820,800.00	547,200.00	820,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,262,136.00</b>	<b>2,841,424.00</b>	<b>4,262,136.00</b>
22020803	PLANT / GENERATOR FUEL COST	4,262,136.00	2,841,424.00	4,262,136.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,200,000.00</b>	<b>1,450,000.00</b>	<b>2,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	1,450,000.00	2,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>26,000,000.00</b>	<b>6,463,103.00</b>	<b>26,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>26,000,000.00</b>	<b>6,463,103.00</b>	<b>26,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	26,000,000.00	6,463,103.00	26,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>272,005,550.00</b>	<b>19,845,500.00</b>	<b>67,845,550.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>272,005,550.00</b>	<b>19,845,500.00</b>	<b>67,845,550.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>268,005,550.00</b>	<b>15,845,500.00</b>	<b>59,845,550.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>12,240,000.00</b>	<b>0.00</b>	<b>4,080,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	12,240,000.00	0.00	4,080,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>255,765,550.00</b>	<b>15,845,500.00</b>	<b>55,765,550.00</b>
32010501	COMPUTERS	5,765,550.00	0.00	5,765,550.00
32010555	OTHER EQUIPMENTS	250,000,000.00	15,845,500.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>
32030110	BROADCAST RIGHTS	4,000,000.00	4,000,000.00	8,000,000.00

<b>012300400100</b>	<b>Katsina State Radio</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>221,055,010.00</b>	<b>119,320,385.97</b>	<b>212,923,934.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,015,758.00</b>	<b>91,104,127.63</b>	<b>132,884,682.96</b>
<b>2101</b>	<b>SALARY</b>	<b>141,015,758.00</b>	<b>91,104,127.63</b>	<b>132,884,682.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>141,015,758.00</b>	<b>91,104,127.63</b>	<b>132,884,682.96</b>
21010101	SALARY	141,015,758.00	91,104,127.63	132,884,682.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,039,252.00</b>	<b>28,216,258.34</b>	<b>80,039,252.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,739,252.00</b>	<b>2,391,355.00</b>	<b>5,739,252.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>315,000.00</b>	<b>131,250.00</b>	<b>315,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	131,250.00	315,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>579,600.00</b>	<b>241,500.00</b>	<b>579,600.00</b>
22020303	NEWSPAPERS	94,500.00	39,375.00	94,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	485,100.00	202,125.00	485,100.00

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<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>434,664.00</b>	<b>181,110.00</b>	<b>434,664.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	434,664.00	181,110.00	434,664.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,409,988.00</b>	<b>1,837,495.00</b>	<b>4,409,988.00</b>
22020803	PLANT / GENERATOR FUEL COST	4,409,988.00	1,837,495.00	4,409,988.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>74,300,000.00</b>	<b>25,824,903.34</b>	<b>74,300,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>74,300,000.00</b>	<b>25,824,903.34</b>	<b>74,300,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	74,300,000.00	25,824,903.34	74,300,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>95,080,000.00</b>	<b>47,839,211.00</b>	<b>19,240,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>95,080,000.00</b>	<b>47,839,211.00</b>	<b>19,240,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>93,080,000.00</b>	<b>45,839,211.00</b>	<b>17,240,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>4,080,000.00</b>	<b>8,160,000.00</b>	<b>12,240,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	4,080,000.00	8,160,000.00	12,240,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>39,000,000.00</b>	<b>37,679,211.00</b>	<b>5,000,000.00</b>
32010304	POWER PLANTS	34,000,000.00	33,679,211.00	0.00
32010305	POWER GENERATING SETS	5,000,000.00	4,000,000.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
32030110	BROADCAST RIGHTS	2,000,000.00	2,000,000.00	2,000,000.00

<b>012301300100</b>	<b>Government Printing Press</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>47,379,808.00</b>	<b>28,734,223.20</b>	<b>43,290,908.18</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,351,860.00</b>	<b>25,169,173.20</b>	<b>37,262,960.18</b>
<b>2101</b>	<b>SALARY</b>	<b>41,351,860.00</b>	<b>25,169,173.20</b>	<b>37,262,960.18</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,351,860.00</b>	<b>25,169,173.20</b>	<b>37,262,960.18</b>
21010101	SALARY	41,351,860.00	25,169,173.20	37,262,960.18
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,027,948.00</b>	<b>3,565,050.00</b>	<b>6,027,948.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,027,948.00</b>	<b>3,565,050.00</b>	<b>6,027,948.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>920,832.00</b>	<b>645,000.00</b>	<b>920,832.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	920,832.00	645,000.00	920,832.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>108,000.00</b>	<b>54,000.00</b>	<b>108,000.00</b>
22020203	INTERNET ACCESS CHARGES	54,000.00	31,500.00	54,000.00
22020206	SEWAGE CHARGES	54,000.00	22,500.00	54,000.00

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<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,866,116.00</b>	<b>1,788,900.00</b>	<b>2,866,116.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,866,116.00	1,788,900.00	2,866,116.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,755,000.00</b>	<b>856,650.00</b>	<b>1,755,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	621,000.00	287,350.00	621,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	540,000.00	267,250.00	540,000.00
22020803	PLANT / GENERATOR FUEL COST	594,000.00	302,050.00	594,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>378,000.00</b>	<b>220,500.00</b>	<b>378,000.00</b>
22021001	REFRESHMENT & MEALS	378,000.00	220,500.00	378,000.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b><i>17,500,000.00</i></b>	<b><i>9,950,000.00</i></b>	<b><i>12,800,000.00</i></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>17,500,000.00</i></b>	<b><i>9,950,000.00</i></b>	<b><i>12,800,000.00</i></b>
<b>3201</b>	<b><i>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</i></b>	<b><i>17,500,000.00</i></b>	<b><i>9,950,000.00</i></b>	<b><i>12,800,000.00</i></b>
<b>320101</b>	<b><i>LAND &amp; BUILDING - GENERAL</i></b>	<b><i>17,500,000.00</i></b>	<b><i>9,950,000.00</i></b>	<b><i>0.00</i></b>
32010104	OTHER STORAGE FACILITIES	17,500,000.00	9,950,000.00	0.00
<b>320105</b>	<b><i>OFFICE EQUIPMENT - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>	<b><i>12,800,000.00</i></b>
32010502	PRINTERS	0.00	0.00	3,800,000.00
32010555	OTHER EQUIPMENTS	0.00	0.00	9,000,000.00

<b>012301500100 History and Culture Bureau</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>95,555,293.00</i></b>	<b><i>46,751,457.00</i></b>	<b><i>90,917,566.48</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>77,295,442.00</i></b>	<b><i>41,071,899.00</i></b>	<b><i>72,657,715.48</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>77,295,442.00</i></b>	<b><i>41,071,899.00</i></b>	<b><i>72,657,715.48</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>77,295,442.00</i></b>	<b><i>41,071,899.00</i></b>	<b><i>72,657,715.48</i></b>
21010101	SALARY	77,295,442.00	41,071,899.00	72,657,715.48
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>18,259,851.00</i></b>	<b><i>5,679,558.00</i></b>	<b><i>18,259,851.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>10,873,326.00</i></b>	<b><i>5,329,558.00</i></b>	<b><i>10,873,326.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>2,509,284.00</i></b>	<b><i>827,422.00</i></b>	<b><i>2,509,284.00</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,144,440.00	0.00	1,144,440.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,364,844.00	827,422.00	1,364,844.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>157,488.00</i></b>	<b><i>93,244.00</i></b>	<b><i>157,488.00</i></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	157,488.00	93,244.00	157,488.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>1,913,376.00</i></b>	<b><i>1,429,006.00</i></b>	<b><i>1,913,376.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	768,636.00	408,318.00	768,636.00
22020406	OTHER MAINTENANCE SERVICES	1,144,740.00	1,020,688.00	1,144,740.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>6,293,178.00</i></b>	<b><i>2,979,886.00</i></b>	<b><i>6,293,178.00</i></b>

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22021001	REFRESHMENT & MEALS	954,444.00	537,222.00	954,444.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	1,500,000.00	2,600,000.00
22021055	COMPETITIONS-GENERAL	2,738,734.00	942,664.00	2,738,734.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>7,386,525.00</b>	<b>350,000.00</b>	<b>7,386,525.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>7,386,525.00</b>	<b>350,000.00</b>	<b>7,386,525.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	7,386,525.00	350,000.00	7,386,525.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>266,783,152.00</b>	<b>49,099,572.44</b>	<b>75,697,500.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>266,783,152.00</b>	<b>49,099,572.44</b>	<b>75,697,500.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>266,783,152.00</b>	<b>49,099,572.44</b>	<b>75,697,500.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>141,558,152.00</b>	<b>36,017,913.44</b>	<b>45,697,500.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	57,804,487.00	21,715,413.44	25,000,000.00
32010104	OTHER STORAGE FACILITIES	25,000,000.00	14,302,500.00	10,697,500.00
32010151	LAND & BUILDINGS - SCHOOLS	15,375,000.00	0.00	10,000,000.00
32010152	LAND & BUILDINGS - LIBRARIES	43,378,665.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>125,225,000.00</b>	<b>13,081,659.00</b>	<b>30,000,000.00</b>
32010213	HERITAGE ASSETS	125,225,000.00	13,081,659.00	30,000,000.00

012500100100 Office of the Head of Civil Service of the State (HOCSS)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>213,564,973.00</b>	<b>121,979,077.20</b>	<b>203,160,913.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,614,237.00</b>	<b>63,642,225.68</b>	<b>93,999,357.98</b>
<b>2101</b>	<b>SALARY</b>	<b>108,614,237.00</b>	<b>63,642,225.68</b>	<b>93,999,357.98</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,614,237.00</b>	<b>63,642,225.68</b>	<b>93,999,357.98</b>
21010101	SALARY	108,614,237.00	63,642,225.68	93,999,357.98
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,950,736.00</b>	<b>58,336,851.52</b>	<b>109,161,556.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,950,736.00</b>	<b>58,336,851.52</b>	<b>109,161,556.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,555,000.00</b>	<b>1,286,250.00</b>	<b>2,555,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	0.00	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,205,000.00	1,286,250.00	2,205,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,323,000.00</b>	<b>771,750.00</b>	<b>1,323,000.00</b>
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,323,000.00	771,750.00	1,323,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,939,180.00</b>	<b>3,488,355.00</b>	<b>9,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,989,180.00	1,160,355.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,450,000.00	2,328,000.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	3,500,000.00	0.00	3,500,000.00

KATSINA STATE APPROVED BUDGET 2023

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,450,000.00</b>	<b>7,215,477.52</b>	<b>27,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,250,000.00	6,515,477.52	26,250,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>630,000.00</b>	<b>0.00</b>	<b>630,000.00</b>
22020501	LOCAL TRAINING	630,000.00	0.00	630,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,171,556.00</b>	<b>38,060,519.00</b>	<b>52,171,556.00</b>
22020603	RESIDENTIAL RENT	52,171,556.00	38,060,519.00	52,171,556.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>7,000,000.00</b>	<b>15,000,000.00</b>
22020708	MEDICAL CONSULTING	12,000,000.00	7,000,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>882,000.00</b>	<b>514,500.00</b>	<b>1,032,000.00</b>
22021001	REFRESHMENT & MEALS	882,000.00	514,500.00	1,032,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,350,000,000.00</b>	<b>224,955,998.56</b>	<b>4,050,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,350,000,000.00</b>	<b>224,955,998.56</b>	<b>4,050,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,300,000,000.00</b>	<b>224,955,998.56</b>	<b>4,000,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>800,000,000.00</b>	<b>80,289,200.00</b>	<b>3,500,000,000.00</b>
32010405	MOTOR VEHICLES	800,000,000.00	80,289,200.00	3,500,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>100,000,000.00</b>	<b>26,502,352.00</b>	<b>100,000,000.00</b>
32010555	OTHER EQUIPMENTS	100,000,000.00	26,502,352.00	100,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>400,000,000.00</b>	<b>118,164,446.56</b>	<b>400,000,000.00</b>
32010652	OFFICE FURNITURE	400,000,000.00	118,164,446.56	400,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	50,000,000.00	0.00	50,000,000.00

<b>012500500100</b>	<b>Department of Establishment, Pension and Training</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>12,307,452,220.00</b>	<b>6,520,272,712.40</b>	<b>13,389,928,404.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,180,103,647.00</b>	<b>6,446,598,372.40</b>	<b>13,268,362,713.10</b>
<b>2101</b>	<b>SALARY</b>	<b>109,012,271.00</b>	<b>3,739,980.10</b>	<b>117,862,713.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,012,271.00</b>	<b>3,739,980.10</b>	<b>117,862,713.10</b>
21010101	SALARY	109,012,271.00	3,739,980.10	117,862,713.10
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,000,000.00</b>	<b>13,909,541.79</b>	<b>32,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,000,000.00</b>	<b>13,909,541.79</b>	<b>32,900,000.00</b>
21020104	FURNITURE ALLOWANCE	10,000,000.00	0.00	0.00
21020108	SEVERANCE ALLOWANCE	30,000,000.00	13,909,541.79	32,900,000.00

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<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>12,031,091,376.00</b>	<b>6,428,948,850.51</b>	<b>13,117,600,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>12,031,091,376.00</b>	<b>6,428,948,850.51</b>	<b>13,117,600,000.00</b>
21030101	GRATUITY	6,000,000,000.00	2,281,918,569.62	6,500,000,000.00
21030102	PENSION	6,000,000,000.00	4,126,302,696.89	6,580,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	31,091,376.00	20,727,584.00	37,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,348,573.00</b>	<b>73,674,340.00</b>	<b>121,565,691.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,848,573.00</b>	<b>73,674,340.00</b>	<b>120,965,691.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,642,488.00</b>	<b>419,992.00</b>	<b>1,642,488.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,012,500.00	0.00	1,012,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,988.00	419,992.00	629,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,099,600.00</b>	<b>2,066,544.00</b>	<b>3,099,600.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	264,600.00	176,544.00	264,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,835,000.00	1,890,000.00	2,835,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,028,804.00</b>	<b>1,352,536.00</b>	<b>2,263,988.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	264,816.00	176,544.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,763,988.00	1,175,992.00	1,763,988.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>119,756,063.00</b>	<b>69,678,900.00</b>	<b>113,725,063.00</b>
22020501	LOCAL TRAINING	53,725,063.00	51,368,500.00	63,725,063.00
22020502	INTERNATIONAL TRAINING	66,031,000.00	18,310,400.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>321,618.00</b>	<b>156,368.00</b>	<b>234,552.00</b>
22021001	REFRESHMENT & MEALS	97,008.00	64,672.00	97,008.00
22021003	PUBLICITY & ADVERTISEMENTS	66,144.00	44,096.00	66,144.00
22021009	SPORTING ACTIVITIES	71,400.00	47,600.00	71,400.00
22021052	SPECIAL DAYS/CELEBRATIONS	87,066.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22040126	RUNNING COST FOR COLLEGE OF ADMIN FTA	500,000.00	0.00	600,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>468,984,358.00</b>	<b>7,465,112.40</b>	<b>178,213,538.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>468,984,358.00</b>	<b>7,465,112.40</b>	<b>178,213,538.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>468,984,358.00</b>	<b>7,465,112.40</b>	<b>178,213,538.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>348,324,229.00</b>	<b>7,465,112.40</b>	<b>122,213,538.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	27,632,134.00	0.00	27,632,134.00
32010151	LAND & BUILDINGS - SCHOOLS	320,692,095.00	7,465,112.40	94,581,404.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>114,660,129.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010202	ROADS & BRIDGES	45,000,000.00	0.00	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	69,660,129.00	0.00	30,000,000.00



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<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
32010553	NETWORKING DEVICES/PERIPHERALS	6,000,000.00	0.00	6,000,000.00

<b>012500500200 Department of Human Capital Development</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,357,815.00</b>	<b>7,570,484.83</b>	<b>11,014,026.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,729,815.00</b>	<b>3,819,484.83</b>	<b>5,386,026.10</b>
<b>2101</b>	<b>SALARY</b>	<b>5,729,815.00</b>	<b>3,819,484.83</b>	<b>5,386,026.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,729,815.00</b>	<b>3,819,484.83</b>	<b>5,386,026.10</b>
21010101	SALARY	5,729,815.00	3,819,484.83	5,386,026.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,628,000.00</b>	<b>3,751,000.00</b>	<b>5,628,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,628,000.00</b>	<b>3,751,000.00</b>	<b>5,628,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,620,000.00</b>	<b>1,080,000.00</b>	<b>1,620,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,620,000.00	1,080,000.00	1,620,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>756,000.00</b>	<b>504,000.00</b>	<b>756,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	756,000.00	504,000.00	756,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,064,000.00</b>	<b>1,375,000.00</b>	<b>2,064,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	864,000.00	575,000.00	864,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,188,000.00</b>	<b>792,000.00</b>	<b>1,188,000.00</b>
22021001	REFRESHMENT & MEALS	648,000.00	432,000.00	648,000.00
22021003	PUBLICITY & ADVERTISEMENTS	540,000.00	360,000.00	540,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>83,000,000.00</b>	<b>962,000.00</b>	<b>63,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>83,000,000.00</b>	<b>962,000.00</b>	<b>63,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>83,000,000.00</b>	<b>962,000.00</b>	<b>63,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>83,000,000.00</b>	<b>962,000.00</b>	<b>63,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	25,000,000.00	962,000.00	15,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	33,000,000.00	0.00	33,000,000.00
32030154	MONITORING AND EVALUATION	25,000,000.00	0.00	15,000,000.00

<b>014000100100 Office of the Auditor-General for the State</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>163,424,768.00</b>	<b>88,844,692.55</b>	<b>182,373,444.62</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>109,936,492.00</b>	<b>66,880,914.80</b>	<b>98,942,436.62</b>

KATSINA STATE APPROVED BUDGET 2023

<b>2101</b>	<b>SALARY</b>	<b>109,936,492.00</b>	<b>66,880,914.80</b>	<b>98,942,436.62</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,936,492.00</b>	<b>66,880,914.80</b>	<b>98,942,436.62</b>
21010101	SALARY	97,270,079.00	62,824,665.47	83,522,086.02
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	12,666,413.00	4,056,249.33	6,084,374.00
21010104	WAGES OF ADHOC STAFF	0.00	0.00	9,335,976.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,488,276.00</b>	<b>21,963,777.75</b>	<b>83,431,008.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,488,276.00</b>	<b>21,963,777.75</b>	<b>83,431,008.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,590,000.00</b>	<b>867,210.00</b>	<b>4,590,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000.00	0.00	1,440,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,150,000.00	867,210.00	3,150,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>629,988.00</b>	<b>389,900.00</b>	<b>629,988.00</b>
22020203	INTERNET ACCESS CHARGES	629,988.00	389,900.00	629,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,323,000.00</b>	<b>4,469,777.75</b>	<b>5,323,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,323,000.00	669,777.75	1,323,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	3,800,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,909,400.00</b>	<b>1,793,520.00</b>	<b>5,909,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,205,000.00	391,920.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,704,400.00	1,401,600.00	3,704,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>24,175,788.00</b>	<b>8,334,370.00</b>	<b>29,175,788.00</b>
22020709	AUDITING OF ACCOUNTS	20,000,000.00	6,064,520.00	25,000,000.00
22020712	OTHER CONSULTING SERVICES	3,635,800.00	1,919,250.00	3,635,800.00
22020717	EXTERNAL AUDIT SERVICES	539,988.00	350,600.00	539,988.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,860,100.00</b>	<b>6,109,000.00</b>	<b>37,802,832.00</b>
22021001	REFRESHMENT & MEALS	1,115,100.00	576,000.00	1,115,100.00
22021007	WELFARE PACKAGES	1,323,000.00	570,800.00	1,323,000.00
22021060	MONITORING AND EVALUATION	0.00	0.00	24,942,732.00
22021091	INSPECTION & VERIFICATION	9,540,000.00	4,786,700.00	9,540,000.00
22021092	GENERAL LABOUR EXPENSES	882,000.00	175,500.00	882,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>211,337,578.00</b>	<b>89,082,610.62</b>	<b>105,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>211,337,578.00</b>	<b>89,082,610.62</b>	<b>105,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>16,092,324.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>11,092,324.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,092,324.00	0.00	10,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010602	TABLES	5,000,000.00	0.00	5,000,000.00

KATSINA STATE APPROVED BUDGET 2023

<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>195,245,254.00</b>	<b>89,082,610.62</b>	<b>90,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>195,245,254.00</b>	<b>89,082,610.62</b>	<b>90,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	170,302,522.00	89,082,610.62	90,000,000.00
32030154	MONITORING AND EVALUATION	24,942,732.00	0.00	0.00

<b>014000200200 Office of the Auditor-General for Local Government</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>192,746,937.00</b>	<b>113,762,910.24</b>	<b>162,944,480.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>178,359,453.00</b>	<b>105,740,596.24</b>	<b>148,556,996.80</b>
<b>2101</b>	<b>SALARY</b>	<b>178,359,453.00</b>	<b>105,740,596.24</b>	<b>148,556,996.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>178,359,453.00</b>	<b>105,740,596.24</b>	<b>148,556,996.80</b>
21010101	SALARY	165,693,040.00	101,684,346.91	142,472,622.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	12,666,413.00	4,056,249.33	6,084,374.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,387,484.00</b>	<b>8,022,314.00</b>	<b>14,387,484.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,387,484.00</b>	<b>8,022,314.00</b>	<b>14,387,484.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,596,184.00</b>	<b>895,370.00</b>	<b>1,596,184.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	921,184.00	614,120.00	921,184.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	675,000.00	281,250.00	675,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>517,500.00</b>	<b>345,000.00</b>	<b>517,500.00</b>
22020201	ELECTRICITY CHARGES	517,500.00	345,000.00	517,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,776,500.00</b>	<b>1,850,408.00</b>	<b>2,776,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	948,072.00	632,048.00	948,072.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,828,428.00	1,218,360.00	1,828,428.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,072,040.00</b>	<b>4,714,696.00</b>	<b>7,072,040.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,772,040.00	1,181,360.00	1,772,040.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	5,300,000.00	3,533,336.00	5,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020501	LOCAL TRAINING	2,100,000.00	0.00	2,100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>325,260.00</b>	<b>216,840.00</b>	<b>325,260.00</b>
22021001	REFRESHMENT & MEALS	325,260.00	216,840.00	325,260.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>96,439,957.00</b>	<b>24,710,774.68</b>	<b>131,209,700.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>96,439,957.00</b>	<b>24,710,774.68</b>	<b>131,209,700.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>22,951,692.00</b>	<b>0.00</b>	<b>25,356,100.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>22,951,692.00</b>	<b>0.00</b>	<b>25,356,100.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,951,692.00	0.00	25,356,100.00

KATSINA STATE APPROVED BUDGET 2023

<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>73,488,265.00</b>	<b>24,710,774.68</b>	<b>105,853,600.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>73,488,265.00</b>	<b>24,710,774.68</b>	<b>105,853,600.00</b>
32030109	RESEARCH & DEVELOPMENT	34,000,000.00	0.00	83,640,000.00
32030154	MONITORING AND EVALUATION	39,488,265.00	24,710,774.68	22,213,600.00

<b>014000300200 Audit Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>33,933,427.00</b>	<b>18,998,832.00</b>	<b>34,757,421.38</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,933,427.00</b>	<b>14,998,824.00</b>	<b>26,257,421.38</b>
<b>2101</b>	<b>SALARY</b>	<b>27,933,427.00</b>	<b>14,998,824.00</b>	<b>26,257,421.38</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,933,427.00</b>	<b>14,998,824.00</b>	<b>26,257,421.38</b>
21010101	SALARY	27,933,427.00	14,998,824.00	26,257,421.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>4,000,008.00</b>	<b>8,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>4,000,008.00</b>	<b>8,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,000,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>333,336.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	333,336.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>666,672.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	333,336.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	333,336.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>666,664.00</b>	<b>1,000,000.00</b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,000,000.00	666,664.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>1,333,336.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	890,000.00	593,336.00	890,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	666,664.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	110,000.00	73,336.00	110,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>80,850,000.00</b>	<b>80,850,000.00</b>	<b>30,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>80,850,000.00</b>	<b>80,850,000.00</b>	<b>30,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>80,850,000.00</b>	<b>80,850,000.00</b>	<b>0.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>80,850,000.00</b>	<b>80,850,000.00</b>	<b>0.00</b>
32010405	MOTOR VEHICLES	80,850,000.00	80,850,000.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	30,000,000.00

014700100100 Civil Service Commission				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>91,729,766.00</i></b>	<b><i>64,701,382.80</i></b>	<b><i>96,085,315.16</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>81,681,854.00</i></b>	<b><i>56,867,259.80</i></b>	<b><i>83,934,247.16</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>81,681,854.00</i></b>	<b><i>56,867,259.80</i></b>	<b><i>83,934,247.16</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>81,681,854.00</i></b>	<b><i>56,867,259.80</i></b>	<b><i>83,934,247.16</i></b>
21010101	SALARY	43,529,474.00	32,214,773.76	45,781,867.16
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	38,152,380.00	24,652,486.04	38,152,380.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>10,047,912.00</i></b>	<b><i>7,834,123.00</i></b>	<b><i>12,151,068.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>10,047,912.00</i></b>	<b><i>7,834,123.00</i></b>	<b><i>12,151,068.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>1,350,000.00</i></b>	<b><i>666,000.00</i></b>	<b><i>1,500,000.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	666,000.00	1,500,000.00
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>389,844.00</i></b>	<b><i>259,896.00</i></b>	<b><i>433,164.00</i></b>
22020203	INTERNET ACCESS CHARGES	389,844.00	259,896.00	433,164.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>4,845,804.00</i></b>	<b><i>4,600,051.00</i></b>	<b><i>5,717,000.00</i></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	645,804.00	430,536.00	717,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000.00	4,169,515.00	5,000,000.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>2,738,076.00</i></b>	<b><i>1,825,384.00</i></b>	<b><i>3,500,904.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,083,180.00	722,120.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,904.00	333,936.00	500,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,153,992.00	769,328.00	1,500,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>724,188.00</i></b>	<b><i>482,792.00</i></b>	<b><i>1,000,000.00</i></b>
22021001	REFRESHMENT & MEALS	366,504.00	244,336.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	357,684.00	238,456.00	500,000.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b><i>15,000,000.00</i></b>	<b><i>14,908,374.34</i></b>	<b><i>30,000,000.00</i></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>15,000,000.00</i></b>	<b><i>14,908,374.34</i></b>	<b><i>30,000,000.00</i></b>
<b>3201</b>	<b><i>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</i></b>	<b><i>15,000,000.00</i></b>	<b><i>14,908,374.34</i></b>	<b><i>30,000,000.00</i></b>
<b>320101</b>	<b><i>LAND &amp; BUILDING - GENERAL</i></b>	<b><i>15,000,000.00</i></b>	<b><i>14,908,374.34</i></b>	<b><i>30,000,000.00</i></b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	14,908,374.34	30,000,000.00

014800100100 State Independent Electoral Commission				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>131,723,015.00</i></b>	<b><i>79,418,100.00</i></b>	<b><i>108,965,800.30</i></b>

KATSINA STATE APPROVED BUDGET 2023

<b>21</b>	<b>PERSONNEL COST</b>	<b>109,264,919.00</b>	<b>72,247,406.00</b>	<b>86,507,704.30</b>
<b>2101</b>	<b>SALARY</b>	<b>109,264,919.00</b>	<b>72,247,406.00</b>	<b>86,507,704.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,264,919.00</b>	<b>72,247,406.00</b>	<b>86,507,704.30</b>
21010101	SALARY	69,052,539.00	46,035,026.00	46,295,324.30
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,212,380.00	26,212,380.00	40,212,380.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,458,096.00</b>	<b>7,170,694.00</b>	<b>22,458,096.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,458,096.00</b>	<b>7,170,694.00</b>	<b>22,458,096.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,146,380.00</b>	<b>840,000.00</b>	<b>3,146,380.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,886,380.00	0.00	1,886,380.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	840,000.00	1,260,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>142,368.00</b>	<b>94,912.00</b>	<b>142,368.00</b>
22020201	ELECTRICITY CHARGES	142,368.00	94,912.00	142,368.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>802,608.00</b>	<b>535,072.00</b>	<b>802,608.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	802,608.00	535,072.00	802,608.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,580,988.00</b>	<b>1,053,992.00</b>	<b>1,580,988.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,190,700.00	793,800.00	1,190,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	390,288.00	260,192.00	390,288.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,049,300.00</b>	<b>0.00</b>	<b>1,049,300.00</b>
22020501	LOCAL TRAINING	1,049,300.00	0.00	1,049,300.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,736,452.00</b>	<b>4,646,718.00</b>	<b>15,736,452.00</b>
22021001	REFRESHMENT & MEALS	507,144.00	338,096.00	507,144.00
22021003	PUBLICITY & ADVERTISEMENTS	229,308.00	152,872.00	229,308.00
22021020	ELECTION-LOGISTICS SUPPORT	15,000,000.00	4,155,750.00	15,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>410,000,000.00</b>	<b>390,000,000.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>410,000,000.00</b>	<b>390,000,000.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010555	OTHER EQUIPMENTS	20,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>390,000,000.00</b>	<b>390,000,000.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>390,000,000.00</b>	<b>390,000,000.00</b>	<b>0.00</b>
32030109	RESEARCH & DEVELOPMENT	390,000,000.00	390,000,000.00	0.00

<b>014900100100</b>	<b>Local Government Service Commission</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>77,624,716.00</b>	<b>51,298,729.12</b>	<b>69,997,100.42</b>

KATSINA STATE APPROVED BUDGET 2023

<b>21</b>	<b>PERSONNEL COST</b>	<b>73,930,292.00</b>	<b>49,652,105.12</b>	<b>66,251,313.42</b>
<b>2101</b>	<b>SALARY</b>	<b>73,930,292.00</b>	<b>49,652,105.12</b>	<b>66,251,313.42</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,930,292.00</b>	<b>49,652,105.12</b>	<b>66,251,313.42</b>
21010101	SALARY	33,717,912.00	19,492,821.11	26,038,933.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,212,380.00	30,159,284.01	40,212,380.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,694,424.00</b>	<b>1,646,624.00</b>	<b>3,745,787.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,694,424.00</b>	<b>1,646,624.00</b>	<b>3,745,787.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,350,500.00</b>	<b>567,000.00</b>	<b>1,350,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	300,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	850,500.00	267,000.00	850,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>430,752.00</b>	<b>224,168.00</b>	<b>468,115.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	336,252.00	224,168.00	373,615.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,500.00	0.00	94,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,787,172.00</b>	<b>771,456.00</b>	<b>1,787,172.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,031,184.00	687,456.00	1,031,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	629,988.00	0.00	629,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	126,000.00	84,000.00	126,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>126,000.00</b>	<b>84,000.00</b>	<b>140,000.00</b>
22021001	REFRESHMENT & MEALS	126,000.00	84,000.00	140,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>295,350,378.00</b>	<b>0.00</b>	<b>222,136,012.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>295,350,378.00</b>	<b>0.00</b>	<b>222,136,012.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>295,350,378.00</b>	<b>0.00</b>	<b>222,136,012.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>295,350,378.00</b>	<b>0.00</b>	<b>222,136,012.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	295,350,378.00	0.00	222,136,012.00

014903500100 Local Government Staff Pension Board				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>447,321,937.00</b>	<b>329,406,691.52</b>	<b>446,125,210.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>444,739,777.00</b>	<b>327,685,251.52</b>	<b>443,543,050.08</b>
<b>2101</b>	<b>SALARY</b>	<b>28,426,207.00</b>	<b>15,450,078.52</b>	<b>27,229,480.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,426,207.00</b>	<b>15,450,078.52</b>	<b>27,229,480.08</b>
21010101	SALARY	28,426,207.00	15,450,078.52	27,229,480.08
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>416,313,570.00</b>	<b>312,235,173.00</b>	<b>416,313,570.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>416,313,570.00</b>	<b>312,235,173.00</b>	<b>416,313,570.00</b>
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	416,313,570.00	312,235,173.00	416,313,570.00

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<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,582,160.00</b>	<b>1,721,440.00</b>	<b>2,582,160.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,582,160.00</b>	<b>1,721,440.00</b>	<b>2,582,160.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>720,000.00</b>	<b>480,000.00</b>	<b>720,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	480,000.00	720,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000.00</b>	<b>120,000.00</b>	<b>180,000.00</b>
22020203	INTERNET ACCESS CHARGES	180,000.00	120,000.00	180,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>359,988.00</b>	<b>239,992.00</b>	<b>359,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	359,988.00	239,992.00	359,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>997,524.00</b>	<b>665,016.00</b>	<b>997,524.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	405,000.00	270,000.00	405,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	592,524.00	395,016.00	592,524.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>324,648.00</b>	<b>216,432.00</b>	<b>324,648.00</b>
22021001	REFRESHMENT & MEALS	279,648.00	186,432.00	279,648.00
22021003	PUBLICITY & ADVERTISEMENTS	45,000.00	30,000.00	45,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>19,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>19,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>19,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>19,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	19,748,185.00	0.00	14,748,185.00

<b>016100100100 Secretary to the Government of the State (SGS)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,503,438,991.00</b>	<b>178,895,686.00</b>	<b>2,461,805,575.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,935,343,819.00</b>	<b>0.00</b>	<b>1,843,710,403.24</b>
<b>2101</b>	<b>SALARY</b>	<b>302,970,499.00</b>	<b>0.00</b>	<b>303,243,554.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>302,970,499.00</b>	<b>0.00</b>	<b>303,243,554.44</b>
21010101	SALARY	302,970,499.00	0.00	303,243,554.44
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,632,373,320.00</b>	<b>0.00</b>	<b>1,540,466,848.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,632,373,320.00</b>	<b>0.00</b>	<b>1,540,466,848.80</b>
21020110	SECURITY ALLOWANCES	1,632,373,320.00	0.00	1,540,466,848.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>568,095,172.00</b>	<b>178,895,686.00</b>	<b>618,095,172.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>563,811,172.00</b>	<b>178,895,686.00</b>	<b>613,811,172.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>206,226,500.00</b>	<b>140,340,014.00</b>	<b>256,226,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,226,500.00	5,124,552.00	6,226,500.00
22020108	HOTEL ACCOMMODATION	200,000,000.00	135,215,462.00	250,000,000.00



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<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,799,976.00</b>	<b>899,988.00</b>	<b>1,799,976.00</b>
22020202	TELEPHONE CHARGES	899,988.00	449,994.00	899,988.00
22020203	INTERNET ACCESS CHARGES	899,988.00	449,994.00	899,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,035,988.00</b>	<b>21,265,794.00</b>	<b>22,035,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,385,988.00	692,994.00	1,385,988.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	650,000.00	650,000.00	650,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	19,922,800.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,125,988.00</b>	<b>6,062,994.00</b>	<b>12,125,988.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,599,988.00	2,399,994.00	3,599,988.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,200,000.00	3,000,000.00	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	126,000.00	63,000.00	126,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>490,000.00</b>	<b>0.00</b>	<b>490,000.00</b>
22020501	LOCAL TRAINING	490,000.00	0.00	490,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,137,720.00</b>	<b>1,568,448.00</b>	<b>300,137,720.00</b>
22020601	SECURITY SERVICES	300,137,720.00	1,568,448.00	300,137,720.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,995,000.00</b>	<b>8,758,448.00</b>	<b>20,995,000.00</b>
22021001	REFRESHMENT & MEALS	315,000.00	210,000.00	315,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	1,568,448.00	7,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	11,520,000.00	5,355,000.00	11,520,000.00
22021093	CABINET EXPENSES	2,160,000.00	1,625,000.00	2,160,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>4,284,000.00</b>	<b>0.00</b>	<b>4,284,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>4,284,000.00</b>	<b>0.00</b>	<b>4,284,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	4,284,000.00	0.00	4,284,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>3,530,176,280.00</b>	<b>974,820,000.00</b>	<b>3,750,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>3,530,176,280.00</b>	<b>974,820,000.00</b>	<b>3,750,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>2,029,767,280.00</b>	<b>450,000,000.00</b>	<b>600,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>2,029,767,280.00</b>	<b>450,000,000.00</b>	<b>600,000,000.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	2,029,767,280.00	450,000,000.00	600,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,409,000.00</b>	<b>524,820,000.00</b>	<b>3,150,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,409,000.00</b>	<b>524,820,000.00</b>	<b>3,150,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	100,000,000.00	24,820,000.00	100,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	1,400,409,000.00	500,000,000.00	3,050,000,000.00
<b>016300100100</b>	<b>Ministry of Religious Affairs</b>			

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>99,233,495.00</b>	<b>66,360,474.00</b>	<b>95,562,004.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>87,338,175.00</b>	<b>58,225,450.00</b>	<b>84,466,684.50</b>
<b>2101</b>	<b>SALARY</b>	<b>69,290,175.00</b>	<b>46,193,450.00</b>	<b>65,132,764.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,290,175.00</b>	<b>46,193,450.00</b>	<b>65,132,764.50</b>
21010101	SALARY	59,690,175.00	39,793,450.00	56,108,764.50
21010104	WAGES OF ADHOC STAFF	9,600,000.00	6,400,000.00	9,024,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,048,000.00</b>	<b>12,032,000.00</b>	<b>19,333,920.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,048,000.00</b>	<b>12,032,000.00</b>	<b>19,333,920.00</b>
21020111	FRIDAY IMAMS ALLOWANCES	18,048,000.00	12,032,000.00	19,333,920.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,895,320.00</b>	<b>8,135,024.00</b>	<b>11,095,320.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,895,320.00</b>	<b>8,135,024.00</b>	<b>11,095,320.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,394,784.00</b>	<b>0.00</b>	<b>594,784.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,394,784.00	0.00	594,784.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>108,000.00</b>	<b>72,000.00</b>	<b>108,000.00</b>
22020203	INTERNET ACCESS CHARGES	108,000.00	72,000.00	108,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,552,680.00</b>	<b>1,035,120.00</b>	<b>1,552,680.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,552,680.00	1,035,120.00	1,552,680.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,270,868.00</b>	<b>1,531,912.00</b>	<b>2,270,868.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,070,868.00	731,912.00	1,070,868.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,568,988.00</b>	<b>5,495,992.00</b>	<b>6,568,988.00</b>
22021001	REFRESHMENT & MEALS	504,000.00	336,000.00	504,000.00
22021003	PUBLICITY & ADVERTISEMENTS	629,988.00	419,992.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	3,500,000.00	3,450,000.00	3,500,000.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	1,935,000.00	1,290,000.00	1,935,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>205,000,000.00</b>	<b>99,330,000.00</b>	<b>195,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>205,000,000.00</b>	<b>99,330,000.00</b>	<b>195,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>185,000,000.00</b>	<b>99,330,000.00</b>	<b>185,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>175,000,000.00</b>	<b>99,330,000.00</b>	<b>175,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	175,000,000.00	99,330,000.00	175,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010555	OTHER EQUIPMENTS	10,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
320301	INTANGIBLE ASSETS	20,000,000.00	0.00	10,000,000.00

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32030109	RESEARCH & DEVELOPMENT	20,000,000.00	0.00	10,000,000.00
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<b>016300200100 Islamic Education Bureau</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>58,288,018.00</i></b>	<b><i>36,188,218.85</i></b>	<b><i>52,337,062.68</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>47,014,782.00</i></b>	<b><i>30,127,509.85</i></b>	<b><i>41,063,826.68</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>47,014,782.00</i></b>	<b><i>30,127,509.85</i></b>	<b><i>41,063,826.68</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>47,014,782.00</i></b>	<b><i>30,127,509.85</i></b>	<b><i>41,063,826.68</i></b>
21010101	SALARY	47,014,782.00	30,127,509.85	41,063,826.68
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>11,273,236.00</i></b>	<b><i>6,060,709.00</i></b>	<b><i>11,273,236.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>8,473,236.00</i></b>	<b><i>5,024,709.00</i></b>	<b><i>8,473,236.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>944,988.00</i></b>	<b><i>183,250.00</i></b>	<b><i>944,988.00</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,988.00	183,250.00	629,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	315,000.00	0.00	315,000.00
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>157,752.00</i></b>	<b><i>92,022.00</i></b>	<b><i>157,752.00</i></b>
22020201	ELECTRICITY CHARGES	157,752.00	92,022.00	157,752.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>705,588.00</i></b>	<b><i>408,593.00</i></b>	<b><i>705,588.00</i></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	75,600.00	41,100.00	75,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	629,988.00	367,493.00	629,988.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>1,417,276.00</i></b>	<b><i>801,641.00</i></b>	<b><i>1,417,276.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	277,212.00	136,606.00	277,212.00
22020406	OTHER MAINTENANCE SERVICES	1,140,064.00	665,035.00	1,140,064.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>5,247,632.00</i></b>	<b><i>3,539,203.00</i></b>	<b><i>5,247,632.00</i></b>
22021001	REFRESHMENT & MEALS	62,988.00	31,494.00	62,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,650,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	34,644.00	20,209.00	34,644.00
22021070	ORPHANAGE RUNNING COSTS	3,150,000.00	1,837,500.00	3,150,000.00
<b>2204</b>	<b><i>GRANTS AND CONTRIBUTIONS GENERAL</i></b>	<b><i>2,800,000.00</i></b>	<b><i>1,036,000.00</i></b>	<b><i>2,800,000.00</i></b>
<b>220401</b>	<b><i>LOCAL GRANTS AND CONTRIBUTIONS</i></b>	<b><i>2,800,000.00</i></b>	<b><i>1,036,000.00</i></b>	<b><i>2,800,000.00</i></b>
22040117	Retained Earnings of Academic Institutions and Parastatals	2,800,000.00	1,036,000.00	2,800,000.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b><i>100,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>120,000,000.00</i></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>100,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>120,000,000.00</i></b>
<b>3201</b>	<b><i>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</i></b>	<b><i>100,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>120,000,000.00</i></b>
<b>320101</b>	<b><i>LAND &amp; BUILDING - GENERAL</i></b>	<b><i>30,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>50,000,000.00</i></b>
32010151	LAND & BUILDINGS - SCHOOLS	30,000,000.00	0.00	50,000,000.00

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<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70,000,000.00	0.00	70,000,000.00

<b>016300300100 Pilgrims Welfare Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,777,138,949.00</b>	<b>1,058,689,592.00</b>	<b>1,880,906,560.26</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,460,846.00</b>	<b>0.00</b>	<b>54,449,292.26</b>
<b>2101</b>	<b>SALARY</b>	<b>54,460,846.00</b>	<b>0.00</b>	<b>54,449,292.26</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,460,846.00</b>	<b>0.00</b>	<b>54,449,292.26</b>
21010101	SALARY	54,460,846.00	0.00	54,449,292.26
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,722,678,103.00</b>	<b>1,058,689,592.00</b>	<b>1,826,457,268.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,307,268.00</b>	<b>1,066,550.00</b>	<b>1,382,268.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>432,000.00</b>	<b>340,000.00</b>	<b>432,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	432,000.00	340,000.00	432,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>405,000.00</b>	<b>318,750.00</b>	<b>450,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	405,000.00	318,750.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>270,000.00</b>	<b>212,500.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	270,000.00	212,500.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,268.00</b>	<b>195,300.00</b>	<b>200,268.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,268.00	195,300.00	200,268.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>17,230,000.00</b>	<b>14,990,000.00</b>	<b>25,075,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>17,230,000.00</b>	<b>14,990,000.00</b>	<b>25,075,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	17,230,000.00	14,990,000.00	25,075,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,704,140,835.00</b>	<b>1,042,633,042.00</b>	<b>1,800,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,704,140,835.00</b>	<b>1,042,633,042.00</b>	<b>1,800,000,000.00</b>
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,704,140,835.00	1,042,633,042.00	1,800,000,000.00

<b>016300300200 Katsina State Hisbah Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>76,830,291.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>43,165,843.40</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>43,165,843.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>43,165,843.40</b>
21010101	SALARY	0.00	0.00	43,165,843.40

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<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>33,664,448.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>33,664,448.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,982,344.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,982,344.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>257,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	257,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,395,116.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,845,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	749,616.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	0.00	2,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,200,000.00</b>
22020711	MEDIA RELATION SERVICES	0.00	0.00	18,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	0.00	0.00	2,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,829,988.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	629,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,200,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	200,000,000.00

<b>016300300300 Katsina State Zakat and Endowment Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>64,610,291.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>30,945,843.40</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>30,945,843.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>30,945,843.40</b>
21010101	SALARY	0.00	0.00	30,945,843.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>33,664,448.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>33,664,448.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,982,344.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,982,344.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>257,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	257,000.00

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<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,395,116.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0.00	0.00	3,845,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	749,616.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	0.00	0.00	2,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,200,000.00</b>
22020711	MEDIA RELATION SERVICES	0.00	0.00	18,000,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	0.00	0.00	2,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,829,988.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	629,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,200,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	200,000,000.00

016400100100 Ministry of Special Services				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>19,327,330.00</b>	<b>16,421,120.00</b>	<b>26,301,455.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,816,930.00</b>	<b>10,653,870.00</b>	<b>15,491,055.24</b>
<b>2101</b>	<b>SALARY</b>	<b>5,816,930.00</b>	<b>10,653,870.00</b>	<b>15,491,055.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,816,930.00</b>	<b>10,653,870.00</b>	<b>15,491,055.24</b>
21010101	SALARY	5,816,930.00	10,653,870.00	15,491,055.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,510,400.00</b>	<b>5,767,250.00</b>	<b>10,810,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,810,400.00</b>	<b>4,192,250.00</b>	<b>10,810,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>869,400.00</b>	<b>0.00</b>	<b>869,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	869,400.00	0.00	869,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>756,000.00</b>	<b>441,000.00</b>	<b>756,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	756,000.00	441,000.00	756,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,956,000.00</b>	<b>1,141,000.00</b>	<b>1,956,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	756,000.00	441,000.00	756,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,040,000.00</b>	<b>0.00</b>	<b>1,040,000.00</b>
22020501	LOCAL TRAINING	1,040,000.00	0.00	1,040,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,189,000.00</b>	<b>2,610,250.00</b>	<b>6,189,000.00</b>

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22021001	REFRESHMENT & MEALS	189,000.00	110,250.00	189,000.00
22021091	INSPECTION & VERIFICATION	6,000,000.00	2,500,000.00	6,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,700,000.00</b>	<b>1,575,000.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,700,000.00</b>	<b>1,575,000.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,700,000.00	1,575,000.00	0.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>0.00</b>	<b>0.00</b>	<b>3,061,987,047.72</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,061,987,047.72</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,061,987,047.72</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,061,987,047.72</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	3,061,987,047.72

021500100100 Ministry of Agriculture and Natural Resources				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>548,401,739.00</b>	<b>328,249,840.11</b>	<b>454,728,934.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>526,029,875.00</b>	<b>316,895,264.11</b>	<b>431,357,070.00</b>
<b>2101</b>	<b>SALARY</b>	<b>526,029,875.00</b>	<b>316,895,264.11</b>	<b>431,357,070.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>526,029,875.00</b>	<b>316,895,264.11</b>	<b>431,357,070.00</b>
21010101	SALARY	526,029,875.00	316,895,264.11	425,801,670.00
21010104	WAGES OF ADHOC STAFF	0.00	0.00	5,555,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,371,864.00</b>	<b>11,354,576.00</b>	<b>23,371,864.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,371,864.00</b>	<b>11,354,576.00</b>	<b>23,371,864.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,950,000.00</b>	<b>1,200,000.00</b>	<b>2,950,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,000.00	0.00	1,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,200,000.00	1,800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,134,000.00</b>	<b>756,000.00</b>	<b>1,134,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,134,000.00	756,000.00	1,134,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,723,176.00</b>	<b>5,148,784.00</b>	<b>8,723,176.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,795,376.00	1,863,584.00	2,795,376.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	2,656,800.00	1,771,200.00	3,656,800.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	1,071,000.00	714,000.00	1,071,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,913,016.00</b>	<b>1,275,344.00</b>	<b>1,913,016.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	1,275,344.00	1,913,016.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>638,484.00</b>	<b>425,656.00</b>	<b>638,484.00</b>
22020707	AGRICULTURAL CONSULTING	638,484.00	425,656.00	638,484.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,013,188.00</b>	<b>2,548,792.00</b>	<b>8,013,188.00</b>
22021001	REFRESHMENT & MEALS	403,188.00	268,792.00	403,188.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,190,000.00	0.00	4,190,000.00
22021060	MONITORING AND EVALUATION	3,420,000.00	2,280,000.00	3,420,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>4,647,365,204.00</b>	<b>417,283,945.08</b>	<b>3,866,266,316.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>4,647,365,204.00</b>	<b>417,283,945.08</b>	<b>3,866,266,316.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,607,365,204.00</b>	<b>416,239,945.08</b>	<b>3,831,266,316.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>2,285,000,000.00</b>	<b>29,057,360.00</b>	<b>2,145,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	0.00	25,000,000.00
32010104	OTHER STORAGE FACILITIES	2,080,000,000.00	0.00	2,020,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	185,000,000.00	29,057,360.00	100,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>1,400,000,000.00</b>	<b>326,085,450.00</b>	<b>1,200,000,000.00</b>
32010210	DAMS	1,400,000,000.00	326,085,450.00	1,200,000,000.00
<b>320108</b>	<b>LEASED ASSETS-FINANCE LEASE</b>	<b>300,000,000.00</b>	<b>17,982,700.00</b>	<b>150,000,000.00</b>
32010801	LEASED ASSETS	300,000,000.00	17,982,700.00	150,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>622,365,204.00</b>	<b>43,114,435.08</b>	<b>336,266,316.00</b>
32010935	AGRICULTURAL EQUIPMENTS	522,365,204.00	0.00	236,266,316.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	100,000,000.00	43,114,435.08	100,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>1,044,000.00</b>	<b>35,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>1,044,000.00</b>	<b>35,000,000.00</b>
32030104	TRADE MARK	15,000,000.00	0.00	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	5,000,000.00	1,044,000.00	5,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	10,000,000.00	0.00	5,000,000.00
32030154	MONITORING AND EVALUATION	10,000,000.00	0.00	10,000,000.00

<b>021511000100</b>	<b>Katsina Farmers Supply Company</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>75,881,562.00</b>	<b>36,509,240.00</b>	<b>56,479,074.42</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,822,257.00</b>	<b>34,583,040.00</b>	<b>51,286,769.42</b>
<b>2101</b>	<b>SALARY</b>	<b>71,822,257.00</b>	<b>34,583,040.00</b>	<b>51,286,769.42</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,822,257.00</b>	<b>34,583,040.00</b>	<b>51,286,769.42</b>
21010101	SALARY	71,822,257.00	34,583,040.00	48,805,169.42
21010104	WAGES OF ADHOC STAFF	0.00	0.00	2,481,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,059,305.00</b>	<b>1,926,200.00</b>	<b>5,192,305.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,059,305.00</b>	<b>1,926,200.00</b>	<b>5,192,305.00</b>



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<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>333,336.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	333,336.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>382,000.00</b>	<b>254,664.00</b>	<b>382,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	324,000.00	216,000.00	324,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,000.00	38,664.00	58,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>324,000.00</b>	<b>216,000.00</b>	<b>324,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	66,664.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	224,000.00	149,336.00	224,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,668,305.00</b>	<b>1,112,200.00</b>	<b>1,668,305.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,668,305.00	1,112,200.00	1,668,305.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,185,000.00</b>	<b>10,000.00</b>	<b>2,318,000.00</b>
22021001	REFRESHMENT & MEALS	170,000.00	0.00	170,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	2,133,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000.00	10,000.00	15,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>3,050,000,000.00</b>	<b>56,066,940.00</b>	<b>2,550,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>3,050,000,000.00</b>	<b>56,066,940.00</b>	<b>2,550,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,050,000,000.00</b>	<b>56,066,940.00</b>	<b>2,550,000,000.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>3,050,000,000.00</b>	<b>56,066,940.00</b>	<b>2,550,000,000.00</b>
32010935	AGRICULTURAL EQUIPMENTS	3,050,000,000.00	56,066,940.00	2,550,000,000.00

<b>021511400100 Katsina State Agricultural and Rural Development Authority (KTARDA)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>324,082,836.00</b>	<b>131,458,780.00</b>	<b>313,572,922.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>314,302,752.00</b>	<b>126,568,738.00</b>	<b>304,792,838.00</b>
<b>2101</b>	<b>SALARY</b>	<b>314,302,752.00</b>	<b>126,568,738.00</b>	<b>304,792,838.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>314,302,752.00</b>	<b>126,568,738.00</b>	<b>304,792,838.00</b>
21010101	SALARY	314,302,752.00	126,568,738.00	304,792,838.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,780,084.00</b>	<b>4,890,042.00</b>	<b>8,780,084.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,780,084.00</b>	<b>4,890,042.00</b>	<b>8,780,084.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,589,313.00</b>	<b>794,658.00</b>	<b>1,589,313.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,589,313.00	794,658.00	1,589,313.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,510,000.00</b>	<b>754,998.00</b>	<b>510,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,510,000.00	754,998.00	510,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,920,528.00</b>	<b>1,960,260.00</b>	<b>3,920,528.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,300,000.00	649,998.00	1,300,000.00

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,620,528.00	1,310,262.00	2,620,528.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,172,274.00</b>	<b>586,140.00</b>	<b>1,172,274.00</b>
22020711	MEDIA RELATION SERVICES	1,172,274.00	586,140.00	1,172,274.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,087,969.00</b>	<b>543,984.00</b>	<b>1,087,969.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,087,969.00	543,984.00	1,087,969.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>250,002.00</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	250,002.00	500,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>3,805,546,128.00</b>	<b>318,000,000.00</b>	<b>1,163,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>3,805,546,128.00</b>	<b>318,000,000.00</b>	<b>1,163,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,630,546,128.00</b>	<b>300,000,000.00</b>	<b>1,048,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,713,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	1,713,000,000.00	0.00	13,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>1,917,546,128.00</b>	<b>300,000,000.00</b>	<b>1,035,000,000.00</b>
32010935	AGRICULTURAL EQUIPMENTS	1,917,546,128.00	300,000,000.00	1,035,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>175,000,000.00</b>	<b>18,000,000.00</b>	<b>115,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>175,000,000.00</b>	<b>18,000,000.00</b>	<b>115,000,000.00</b>
32030101	GOODWILL (ACQUIRED)	30,000,000.00	0.00	30,000,000.00
32030109	RESEARCH & DEVELOPMENT	120,000,000.00	18,000,000.00	70,000,000.00
32030151	SOFTWARE	25,000,000.00	0.00	15,000,000.00

021511500100 Department of Livestock and Grazing Reserve				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>65,065,473.00</b>	<b>6,293,504.00</b>	<b>270,202,285.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,721,733.00</b>	<b>0.00</b>	<b>253,778,545.44</b>
<b>2101</b>	<b>SALARY</b>	<b>46,721,733.00</b>	<b>0.00</b>	<b>253,778,545.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,721,733.00</b>	<b>0.00</b>	<b>253,778,545.44</b>
21010101	SALARY	46,721,733.00	0.00	253,778,545.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,343,740.00</b>	<b>6,293,504.00</b>	<b>16,423,740.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,343,740.00</b>	<b>6,293,504.00</b>	<b>16,423,740.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,594,480.00</b>	<b>346,780.00</b>	<b>1,594,480.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,480.00	346,780.00	594,480.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,187,000.00</b>	<b>1,275,750.00</b>	<b>1,767,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	567,000.00	330,750.00	567,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,620,000.00	945,000.00	1,200,000.00

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<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,176,880.00</b>	<b>3,355,338.00</b>	<b>11,176,880.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	680,880.00	397,180.00	680,880.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	6,000,000.00	2,258,158.00	5,000,000.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	4,296,000.00	0.00	4,296,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>130,000.00</b>	<b>0.00</b>	<b>130,000.00</b>
22020501	LOCAL TRAINING	130,000.00	0.00	130,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>210,000.00</b>	<b>122,500.00</b>	<b>210,000.00</b>
22020707	AGRICULTURAL CONSULTING	210,000.00	122,500.00	210,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,045,380.00</b>	<b>1,193,136.00</b>	<b>1,545,380.00</b>
22021001	REFRESHMENT & MEALS	283,980.00	165,655.00	283,980.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	583,331.00	500,000.00
22021091	INSPECTION & VERIFICATION	761,400.00	444,150.00	761,400.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>9,045,000,000.00</b>	<b>1,982,564,267.00</b>	<b>5,795,025,733.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>9,045,000,000.00</b>	<b>1,982,564,267.00</b>	<b>5,795,025,733.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>8,995,000,000.00</b>	<b>1,982,564,267.00</b>	<b>5,780,025,733.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>8,890,000,000.00</b>	<b>1,969,974,267.00</b>	<b>5,690,025,733.00</b>
32010154	LAND & BUILDINGS - MARKETS/PARKS	150,000,000.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	8,740,000,000.00	1,969,974,267.00	5,690,025,733.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>105,000,000.00</b>	<b>12,590,000.00</b>	<b>90,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	105,000,000.00	12,590,000.00	90,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	50,000,000.00	0.00	15,000,000.00

<b>022000100100</b>	<b>Ministry of Finance</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>139,131,507.00</b>	<b>47,450,712.00</b>	<b>129,572,888.62</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,272,919.00</b>	<b>0.00</b>	<b>38,274,800.62</b>
<b>2101</b>	<b>SALARY</b>	<b>51,272,919.00</b>	<b>0.00</b>	<b>38,274,800.62</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,272,919.00</b>	<b>0.00</b>	<b>38,274,800.62</b>
21010101	SALARY	51,272,919.00	0.00	38,274,800.62
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,858,588.00</b>	<b>47,450,712.00</b>	<b>91,298,088.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,858,588.00</b>	<b>47,450,712.00</b>	<b>91,298,088.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,418,352.00</b>	<b>945,568.00</b>	<b>1,418,352.00</b>

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22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,418,352.00	945,568.00	1,418,352.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>921,000.00</b>	<b>614,000.00</b>	<b>921,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	921,000.00	614,000.00	921,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,126,224.00</b>	<b>4,084,144.00</b>	<b>6,126,224.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	628,020.00	418,680.00	628,020.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	798,204.00	532,136.00	798,204.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	3,500,000.00	2,333,328.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	2,100,000.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>77,293,012.00</b>	<b>41,807,000.00</b>	<b>77,832,512.00</b>
22021001	REFRESHMENT & MEALS	460,500.00	307,000.00	1,000,000.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	41,500,000.00	76,832,512.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>4,847,587,168.00</b>	<b>3,032,615,464.02</b>	<b>6,215,427,786.40</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>4,847,587,168.00</b>	<b>3,032,615,464.02</b>	<b>6,215,427,786.40</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010405	MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010501	COMPUTERS	100,000,000.00	0.00	100,000,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	130,000,000.00	0.00	50,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>4,592,587,168.00</b>	<b>3,032,615,464.02</b>	<b>6,040,427,786.40</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>4,592,587,168.00</b>	<b>3,032,615,464.02</b>	<b>6,040,427,786.40</b>
32030109	RESEARCH & DEVELOPMENT	250,000,000.00	107,906,333.00	305,000,000.00
32030152	REGULATORY/CORPORATE OBLIGATION	0.00	0.00	4,406,308,605.40
32030155	SETTLEMENT OF CAPITAL EXPENDITURE LIABILITIES	4,342,587,168.00	2,924,709,131.02	1,329,119,181.00

<b>022000700100</b>	<b>Office of the Accountant-General</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>25,068,963,350.00</b>	<b>14,935,422,011.49</b>	<b>26,273,180,127.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,046,859.00</b>	<b>70,373,823.00</b>	<b>98,260,143.92</b>
<b>2101</b>	<b>SALARY</b>	<b>112,046,859.00</b>	<b>70,373,823.00</b>	<b>98,260,143.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>112,046,859.00</b>	<b>70,373,823.00</b>	<b>98,260,143.92</b>

KATSINA STATE APPROVED BUDGET 2023

21010101	SALARY	112,046,859.00	70,373,823.00	98,260,143.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,956,916,491.00</b>	<b>14,865,048,188.49</b>	<b>26,174,919,984.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,349,155,000.00</b>	<b>1,236,767,940.12</b>	<b>3,450,805,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>163,598,400.00</b>	<b>50,195,944.64</b>	<b>172,598,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,598,400.00	932,400.00	1,598,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,000,000.00	20,658,274.00	140,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,000,000.00	28,605,270.64	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>551,620,000.00</b>	<b>566,416,251.48</b>	<b>801,620,000.00</b>
22020201	ELECTRICITY CHARGES	550,000,000.00	565,471,251.48	800,000,000.00
22020203	INTERNET ACCESS CHARGES	1,080,000.00	630,000.00	1,080,000.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	315,000.00	540,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,200,000.00</b>	<b>1,575,000.00</b>	<b>18,200,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,700,000.00	1,575,000.00	2,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000.00	0.00	10,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,536,600.00</b>	<b>13,018,350.00</b>	<b>25,536,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,873,800.00	1,093,050.00	1,873,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,200,000.00	8,745,200.00	16,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,890,000.00	1,102,500.00	1,890,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	5,572,800.00	2,077,600.00	5,572,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>84,810,000.00</b>	<b>14,250,000.00</b>	<b>84,810,000.00</b>
22020501	LOCAL TRAINING	64,810,000.00	14,250,000.00	64,810,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,505,390,000.00</b>	<b>591,312,394.00</b>	<b>2,348,040,000.00</b>
22021001	REFRESHMENT & MEALS	540,000.00	315,000.00	540,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,500,000.00	0.00	17,500,000.00
22021042	RECURRENT ADJUSTMENT	806,750,000.00	208,211,455.00	1,500,000,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	35,000,000.00	880,000.00	100,000,000.00
22021071	YOUTH VANGUARD STIPEND	525,600,000.00	350,400,000.00	610,000,000.00
22021072	COMMITTEE EXPENSES	120,000,000.00	31,505,939.00	120,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>631,000,000.00</b>	<b>274,772,946.00</b>	<b>735,353,493.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>631,000,000.00</b>	<b>274,772,946.00</b>	<b>735,353,493.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	400,000,000.00	201,275,946.00	504,353,493.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	73,497,000.00	231,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>78,000,000.00</b>	<b>52,000,000.00</b>	<b>90,000,000.00</b>

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<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>78,000,000.00</b>	<b>52,000,000.00</b>	<b>90,000,000.00</b>
22050112	WATER BOARD (Public Stand Pipe) Subsidy	78,000,000.00	52,000,000.00	90,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>21,898,761,491.00</b>	<b>13,301,507,302.37</b>	<b>21,898,761,491.00</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,623,761,491.00</b>	<b>1,128,617,740.00</b>	<b>1,623,761,491.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,623,761,491.00	1,128,617,740.00	1,623,761,491.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>20,275,000,000.00</b>	<b>12,172,889,562.37</b>	<b>20,275,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	20,275,000,000.00	12,172,889,562.37	20,275,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,970,000,000.00</b>	<b>0.00</b>	<b>1,770,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,970,000,000.00</b>	<b>0.00</b>	<b>1,770,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,920,000,000.00</b>	<b>0.00</b>	<b>1,520,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,620,000,000.00</b>	<b>0.00</b>	<b>1,220,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,620,000,000.00	0.00	1,220,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
32010902	POLICE/PARA-MILITARY EQUIPMENTS	300,000,000.00	0.00	300,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
32030151	SOFTWARE	50,000,000.00	0.00	250,000,000.00

<b>022000800100</b>	<b>Katsina State Board of Internal Revenue (KTBR)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,369,595,200.00</b>	<b>786,951,572.39</b>	<b>1,670,116,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,369,595,200.00</b>	<b>786,951,572.39</b>	<b>1,670,116,000.00</b>
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,369,595,200.00</b>	<b>786,951,572.39</b>	<b>1,670,116,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,369,595,200.00</b>	<b>786,951,572.39</b>	<b>1,670,116,000.00</b>
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,369,595,200.00	786,951,572.39	1,670,116,000.00

<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>202,900,804.00</b>	<b>64,557,707.00</b>	<b>223,094,130.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,880,804.00</b>	<b>21,440,207.00</b>	<b>56,074,130.20</b>
<b>2101</b>	<b>SALARY</b>	<b>41,880,804.00</b>	<b>21,440,207.00</b>	<b>56,074,130.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,880,804.00</b>	<b>21,440,207.00</b>	<b>56,074,130.20</b>
21010101	SALARY	41,880,804.00	21,440,207.00	56,074,130.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,020,000.00</b>	<b>43,117,500.00</b>	<b>167,020,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

<b>2202</b>	<b>OVERHEAD COST</b>	<b>146,020,000.00</b>	<b>43,117,500.00</b>	<b>152,020,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>6,357,500.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	6,357,500.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>
22020203	INTERNET ACCESS CHARGES	600,000.00	400,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,000,000.00</b>	<b>2,500,000.00</b>	<b>27,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	2,500,000.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	0.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,520,000.00</b>	<b>1,680,000.00</b>	<b>2,520,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	400,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000.00	480,000.00	720,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020712	OTHER CONSULTING SERVICES	4,000,000.00	0.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000.00</b>	<b>7,600,000.00</b>	<b>12,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	7,600,000.00	12,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>85,900,000.00</b>	<b>24,580,000.00</b>	<b>90,900,000.00</b>
22021001	REFRESHMENT & MEALS	900,000.00	600,000.00	900,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	0.00	50,000,000.00
22021060	MONITORING AND EVALUATION	35,000,000.00	23,980,000.00	40,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22040124	GRANT TO DEVELOPMENT PLANNING COMMISSION	15,000,000.00	0.00	15,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,874,000,000.00</b>	<b>182,965,000.00</b>	<b>685,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,874,000,000.00</b>	<b>182,965,000.00</b>	<b>685,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>105,000,000.00</b>	<b>18,500,000.00</b>	<b>95,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>80,000,000.00</b>	<b>18,500,000.00</b>	<b>70,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	80,000,000.00	18,500,000.00	70,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010405	MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,769,000,000.00</b>	<b>164,465,000.00</b>	<b>590,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,769,000,000.00</b>	<b>164,465,000.00</b>	<b>590,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	1,719,000,000.00	115,400,000.00	540,000,000.00
32030154	MONITORING AND EVALUATION	50,000,000.00	49,065,000.00	50,000,000.00

<b>023800400100</b>	<b>Katsina State Bureau of Statistics</b>			
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KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>15,149,646.00</b>	<b>5,300,000.00</b>	<b>24,613,952.06</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,699,646.00</b>	<b>0.00</b>	<b>14,663,952.06</b>
<b>2101</b>	<b>SALARY</b>	<b>5,699,646.00</b>	<b>0.00</b>	<b>14,663,952.06</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,699,646.00</b>	<b>0.00</b>	<b>14,663,952.06</b>
21010101	SALARY	5,699,646.00	0.00	14,663,952.06
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,450,000.00</b>	<b>5,300,000.00</b>	<b>9,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,450,000.00</b>	<b>5,300,000.00</b>	<b>9,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>1,200,000.00</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,200,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	200,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,700,000.00</b>	<b>1,800,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	600,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000.00	1,200,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>400,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	400,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,550,000.00</b>	<b>1,700,000.00</b>	<b>3,050,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	300,000.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	600,000.00
22021091	INSPECTION & VERIFICATION	2,100,000.00	1,400,000.00	2,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>20,743,500.00</b>	<b>8,025,000.00</b>	<b>85,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>20,743,500.00</b>	<b>8,025,000.00</b>	<b>85,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>20,743,500.00</b>	<b>8,025,000.00</b>	<b>85,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>20,743,500.00</b>	<b>8,025,000.00</b>	<b>85,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	15,743,500.00	8,025,000.00	80,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	5,000,000.00	0.00	5,000,000.00

022200100100 Ministry of Commerce, Industry and Tourism				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>116,152,294.00</b>	<b>57,097,075.33</b>	<b>104,727,076.08</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,586,388.00</b>	<b>51,330,848.33</b>	<b>73,161,170.08</b>



KATSINA STATE APPROVED BUDGET 2023

<b>2101</b>	<b>SALARY</b>	<b>84,586,388.00</b>	<b>51,330,848.33</b>	<b>73,161,170.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,586,388.00</b>	<b>51,330,848.33</b>	<b>73,161,170.08</b>
21010101	SALARY	84,586,388.00	51,330,848.33	73,161,170.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,565,906.00</b>	<b>5,766,227.00</b>	<b>31,565,906.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,565,906.00</b>	<b>5,766,227.00</b>	<b>31,565,906.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,819,836.00</b>	<b>3,150,457.00</b>	<b>4,819,836.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,152.00	0.00	88,152.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,731,684.00	3,150,457.00	4,731,684.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>235,092.00</b>	<b>134,729.00</b>	<b>235,092.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	146,940.00	75,961.00	146,940.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,152.00	58,768.00	88,152.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,699,596.00</b>	<b>1,133,064.00</b>	<b>1,699,596.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	499,596.00	333,064.00	499,596.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,074,970.00</b>	<b>0.00</b>	<b>3,074,970.00</b>
22020501	LOCAL TRAINING	74,970.00	0.00	74,970.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>67,596.00</b>	<b>45,064.00</b>	<b>67,596.00</b>
22020601	SECURITY SERVICES	67,596.00	45,064.00	67,596.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,399,440.00</b>	<b>0.00</b>	<b>6,399,440.00</b>
22020716	BUSINESS DEVELOPMENT SERVICES	6,399,440.00	0.00	6,399,440.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,269,376.00</b>	<b>1,302,913.00</b>	<b>15,269,376.00</b>
22021001	REFRESHMENT & MEALS	29,376.00	19,584.00	29,376.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,240,000.00	700,000.00	3,240,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	583,329.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	0.00	10,000,000.00
22021065	QUALITY ASSURANCE SERVICES	1,000,000.00	0.00	1,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>415,000,000.00</b>	<b>10,316,000.00</b>	<b>473,356,687.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>415,000,000.00</b>	<b>10,316,000.00</b>	<b>473,356,687.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>118,356,687.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>118,356,687.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	150,000,000.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	160,000,000.00	0.00	118,356,687.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>105,000,000.00</b>	<b>10,316,000.00</b>	<b>355,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>105,000,000.00</b>	<b>10,316,000.00</b>	<b>355,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	35,000,000.00	9,316,000.00	35,000,000.00

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32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70,000,000.00	1,000,000.00	70,000,000.00
32030154	MONITORING AND EVALUATION	0.00	0.00	250,000,000.00

<b>022200200100 Investment Promotion Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,428,235.00</b>	<b>8,163,503.20</b>	<b>20,819,050.06</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,428,235.00</b>	<b>4,163,511.20</b>	<b>14,219,050.06</b>
<b>2101</b>	<b>SALARY</b>	<b>5,428,235.00</b>	<b>4,163,511.20</b>	<b>14,219,050.06</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,428,235.00</b>	<b>4,163,511.20</b>	<b>14,219,050.06</b>
21010101	SALARY	5,428,235.00	4,163,511.20	14,219,050.06
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>3,999,992.00</b>	<b>6,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>3,999,992.00</b>	<b>6,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,333,336.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,333,336.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>666,664.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	666,664.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>666,664.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	666,664.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>1,333,328.00</b>	<b>2,600,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	666,664.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	666,664.00	1,600,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,861,587,500.00</b>	<b>409,141,947.64</b>	<b>1,341,587,500.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,861,587,500.00</b>	<b>409,141,947.64</b>	<b>1,341,587,500.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,700,000,000.00</b>	<b>401,163,948.64</b>	<b>1,000,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,700,000,000.00</b>	<b>401,163,948.64</b>	<b>1,000,000,000.00</b>
32010154	LAND & BUILDINGS - MARKETS/PARKS	1,700,000,000.00	401,163,948.64	1,000,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>161,587,500.00</b>	<b>7,977,999.00</b>	<b>341,587,500.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>161,587,500.00</b>	<b>7,977,999.00</b>	<b>341,587,500.00</b>
32030105	FRANCHISE	30,000,000.00	0.00	20,000,000.00
32030109	RESEARCH & DEVELOPMENT	131,587,500.00	7,977,999.00	71,587,500.00
32030154	MONITORING AND EVALUATION	0.00	0.00	250,000,000.00

<b>022205300100 Department of Market Development</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>

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<b>2</b>	<b>EXPENDITURES</b>	<b>12,345,547.00</b>	<b>3,599,243.00</b>	<b>22,118,820.18</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,729,815.00</b>	<b>0.00</b>	<b>15,503,088.18</b>
<b>2101</b>	<b>SALARY</b>	<b>5,729,815.00</b>	<b>0.00</b>	<b>15,503,088.18</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,729,815.00</b>	<b>0.00</b>	<b>15,503,088.18</b>
21010101	SALARY	5,729,815.00	0.00	15,503,088.18
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,615,732.00</b>	<b>3,599,243.00</b>	<b>6,615,732.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,615,732.00</b>	<b>3,599,243.00</b>	<b>6,615,732.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,566,000.00</b>	<b>913,500.00</b>	<b>1,566,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,566,000.00	913,500.00	1,566,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>540,000.00</b>	<b>56,000.00</b>	<b>540,000.00</b>
22020201	ELECTRICITY CHARGES	540,000.00	56,000.00	540,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>864,000.00</b>	<b>504,000.00</b>	<b>864,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	864,000.00	504,000.00	864,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,172,000.00</b>	<b>1,267,000.00</b>	<b>2,172,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	972,000.00	567,000.00	972,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,473,732.00</b>	<b>858,743.00</b>	<b>1,473,732.00</b>
22021001	REFRESHMENT & MEALS	330,744.00	192,000.00	330,744.00
22021060	MONITORING AND EVALUATION	1,142,988.00	666,743.00	1,142,988.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,127,538,179.00</b>	<b>342,256,953.60</b>	<b>785,281,226.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,127,538,179.00</b>	<b>342,256,953.60</b>	<b>785,281,226.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,127,538,179.00</b>	<b>342,256,953.60</b>	<b>785,281,226.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,127,538,179.00</b>	<b>342,256,953.60</b>	<b>785,281,226.00</b>
32010154	LAND & BUILDINGS - MARKETS/PARKS	1,127,538,179.00	342,256,953.60	785,281,226.00

026000100100 Ministry of Lands and Survey				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>83,938,364.00</b>	<b>53,168,860.00</b>	<b>80,538,819.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,694,396.00</b>	<b>42,615,552.00</b>	<b>62,202,851.24</b>
<b>2101</b>	<b>SALARY</b>	<b>65,694,396.00</b>	<b>42,615,552.00</b>	<b>62,202,851.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,694,396.00</b>	<b>42,615,552.00</b>	<b>62,202,851.24</b>
21010101	SALARY	65,694,396.00	42,615,552.00	62,202,851.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,243,968.00</b>	<b>10,553,308.00</b>	<b>18,335,968.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,243,968.00</b>	<b>10,553,308.00</b>	<b>18,335,968.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,136,800.00</b>	<b>3,815,200.00</b>	<b>8,174,000.00</b>

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,424,000.00	3,340,000.00	7,424,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	712,800.00	475,200.00	750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>682,560.00</b>	<b>455,036.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	682,560.00	455,036.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,962,640.00</b>	<b>2,641,760.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,762,640.00	1,841,760.00	2,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,461,968.00</b>	<b>3,641,312.00</b>	<b>5,461,968.00</b>
22021001	REFRESHMENT & MEALS	61,968.00	41,312.00	61,968.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000.00	3,600,000.00	5,400,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>2,210,000,000.00</b>	<b>127,368,000.00</b>	<b>1,130,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>2,210,000,000.00</b>	<b>127,368,000.00</b>	<b>1,130,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>710,000,000.00</b>	<b>120,000,000.00</b>	<b>380,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>560,000,000.00</b>	<b>120,000,000.00</b>	<b>380,000,000.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	560,000,000.00	120,000,000.00	380,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010555	OTHER EQUIPMENTS	150,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,000,000.00</b>	<b>7,368,000.00</b>	<b>750,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,000,000.00</b>	<b>7,368,000.00</b>	<b>750,000,000.00</b>
32030105	FRANCHISE	0.00	0.00	250,000,000.00
32030151	SOFTWARE	1,500,000,000.00	7,368,000.00	500,000,000.00

026001000100 Katsina State Urban and Regional Planning Board (KURPB)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>148,245,045.00</b>	<b>42,220,466.82</b>	<b>142,672,826.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,057,573.00</b>	<b>21,560,825.82</b>	<b>35,730,766.76</b>
<b>2101</b>	<b>SALARY</b>	<b>43,057,573.00</b>	<b>21,560,825.82</b>	<b>35,730,766.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,057,573.00</b>	<b>21,560,825.82</b>	<b>35,730,766.76</b>
21010101	SALARY	43,057,573.00	21,560,825.82	35,730,766.76
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,187,472.00</b>	<b>20,659,641.00</b>	<b>106,942,060.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,187,472.00</b>	<b>2,222,916.00</b>	<b>6,942,060.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,489,896.00</b>	<b>993,264.00</b>	<b>2,364,924.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,489,896.00	993,264.00	2,364,924.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>629,988.00</b>	<b>651,260.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	629,988.00	651,260.00	1,000,000.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,067,588.00</b>	<b>578,392.00</b>	<b>3,577,136.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	867,588.00	578,392.00	1,377,136.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000,000.00</b>	<b>18,436,725.00</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000,000.00</b>	<b>18,436,725.00</b>	<b>100,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	100,000,000.00	18,436,725.00	100,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	20,000,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010212	MONUMENTS	20,000,000.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	5,000,000.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010501	COMPUTERS	5,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	50,000,000.00

<b>026000200100 Office of the Surveyor-General</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>36,809,584.00</b>	<b>24,539,065.00</b>	<b>42,063,876.52</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,358,377.00</b>	<b>22,238,918.00</b>	<b>38,612,669.52</b>
<b>2101</b>	<b>SALARY</b>	<b>33,358,377.00</b>	<b>22,238,918.00</b>	<b>38,612,669.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,358,377.00</b>	<b>22,238,918.00</b>	<b>38,612,669.52</b>
21010101	SALARY	33,358,377.00	22,238,918.00	38,612,669.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,451,207.00</b>	<b>2,300,147.00</b>	<b>3,451,207.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,451,207.00</b>	<b>2,300,147.00</b>	<b>3,451,207.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>711,024.00</b>	<b>474,016.00</b>	<b>711,024.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	711,024.00	474,016.00	711,024.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>904,032.00</b>	<b>602,030.00</b>	<b>904,032.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	463,044.00	308,696.00	463,044.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	293,334.00	440,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>912,864.00</b>	<b>608,576.00</b>	<b>912,864.00</b>

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22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	912,864.00	608,576.00	912,864.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>636,643.00</b>	<b>424,429.00</b>	<b>636,643.00</b>
22020501	LOCAL TRAINING	636,643.00	424,429.00	636,643.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>286,644.00</b>	<b>191,096.00</b>	<b>286,644.00</b>
22021001	REFRESHMENT & MEALS	286,644.00	191,096.00	286,644.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	20,000,000.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010555	OTHER EQUIPMENTS	13,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32030109	RESEARCH & DEVELOPMENT	8,000,000.00	0.00	0.00

022700100100 Department of Labour and Productivity				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>29,139,815.00</b>	<b>15,692,118.90</b>	<b>34,108,977.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,729,815.00</b>	<b>5,610,778.90</b>	<b>10,698,977.54</b>
<b>2101</b>	<b>SALARY</b>	<b>5,729,815.00</b>	<b>5,610,778.90</b>	<b>10,698,977.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,729,815.00</b>	<b>5,610,778.90</b>	<b>10,698,977.54</b>
21010101	SALARY	5,729,815.00	5,610,778.90	10,698,977.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,410,000.00</b>	<b>10,081,340.00</b>	<b>23,410,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,410,000.00</b>	<b>9,581,340.00</b>	<b>18,410,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,350,000.00</b>	<b>1,565,000.00</b>	<b>2,350,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	665,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	900,000.00	1,350,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>540,000.00</b>	<b>360,000.00</b>	<b>540,000.00</b>
22020201	ELECTRICITY CHARGES	540,000.00	360,000.00	540,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>810,000.00</b>	<b>540,000.00</b>	<b>810,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	810,000.00	540,000.00	810,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,010,000.00</b>	<b>1,340,000.00</b>	<b>2,010,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	810,000.00	540,000.00	810,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00

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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,120,000.00</b>	<b>4,306,340.00</b>	<b>9,120,000.00</b>
22020501	LOCAL TRAINING	9,120,000.00	4,306,340.00	9,120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,580,000.00</b>	<b>1,470,000.00</b>	<b>3,580,000.00</b>
22021001	REFRESHMENT & MEALS	1,080,000.00	720,000.00	1,080,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	250,000.00	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	500,000.00	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	500,000.00	5,000,000.00

<b>022700500100 Department of Employment Promotion</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>92,086,859.00</b>	<b>71,941,696.00</b>	<b>92,472,026.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,729,815.00</b>	<b>0.00</b>	<b>10,086,026.10</b>
<b>2101</b>	<b>SALARY</b>	<b>10,729,815.00</b>	<b>0.00</b>	<b>10,086,026.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,729,815.00</b>	<b>0.00</b>	<b>10,086,026.10</b>
21010101	SALARY	10,729,815.00	0.00	10,086,026.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,357,044.00</b>	<b>71,941,696.00</b>	<b>82,386,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>81,357,044.00</b>	<b>71,941,696.00</b>	<b>82,386,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	1,400,000.00	2,400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>126,000.00</b>	<b>84,000.00</b>	<b>126,000.00</b>
22020202	TELEPHONE CHARGES	126,000.00	84,000.00	126,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>661,500.00</b>	<b>441,000.00</b>	<b>1,050,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	661,500.00	441,000.00	1,050,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,308,800.00</b>	<b>1,539,200.00</b>	<b>2,460,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,108,800.00	739,200.00	1,260,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>830,000.00</b>	<b>0.00</b>	<b>830,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	630,000.00	0.00	630,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>75,330,744.00</b>	<b>68,477,496.00</b>	<b>75,520,000.00</b>
22021001	REFRESHMENT & MEALS	330,744.00	220,496.00	520,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	68,257,000.00	75,000,000.00

022800100100 Ministry of Science, Technology and Innovation				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>113,922,416.00</b>	<b>36,025,539.00</b>	<b>118,812,496.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>87,845,028.00</b>	<b>21,690,755.00</b>	<b>92,420,668.40</b>
<b>2101</b>	<b>SALARY</b>	<b>87,845,028.00</b>	<b>21,690,755.00</b>	<b>43,905,388.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,845,028.00</b>	<b>21,690,755.00</b>	<b>43,905,388.40</b>
21010101	SALARY	87,845,028.00	21,690,755.00	43,905,388.40
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>48,515,280.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>48,515,280.00</b>
21020114	STUDENTS ALLOWANCES	0.00	0.00	48,515,280.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,077,388.00</b>	<b>14,334,784.00</b>	<b>26,391,828.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,077,388.00</b>	<b>14,334,784.00</b>	<b>26,391,828.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,624,724.00</b>	<b>749,816.00</b>	<b>1,824,724.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,124,724.00	749,816.00	1,124,724.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>236,136.00</b>	<b>157,424.00</b>	<b>236,136.00</b>
22020202	TELEPHONE CHARGES	37,692.00	25,128.00	37,692.00
22020203	INTERNET ACCESS CHARGES	198,444.00	132,296.00	198,444.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,413,720.00</b>	<b>942,480.00</b>	<b>1,413,720.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	963,900.00	642,600.00	963,900.00
22020302	BOOKS	321,300.00	214,200.00	321,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	128,520.00	85,680.00	128,520.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,417,736.00</b>	<b>10,142,224.00</b>	<b>15,532,176.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,560.00	257,040.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,396.00	0.00	204,396.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	13,627,780.00	9,085,184.00	13,627,780.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>374,640.00</b>	<b>149,856.00</b>	<b>374,640.00</b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	224,784.00	0.00	224,784.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	149,856.00	149,856.00	149,856.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>442,956.00</b>	<b>0.00</b>	<b>442,956.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	442,956.00	0.00	442,956.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,567,476.00</b>	<b>2,192,984.00</b>	<b>6,567,476.00</b>
22021001	REFRESHMENT & MEALS	67,476.00	44,984.00	67,476.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	750,000.00	2,500,000.00



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22021065	QUALITY ASSURANCE SERVICES	4,000,000.00	1,398,000.00	4,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>440,815,948.00</b>	<b>116,174,500.00</b>	<b>364,200,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>440,815,948.00</b>	<b>116,174,500.00</b>	<b>364,200,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>261,615,948.00</b>	<b>18,974,500.00</b>	<b>135,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>211,250,000.00</b>	<b>9,118,500.00</b>	<b>100,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	211,250,000.00	9,118,500.00	100,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>25,500,000.00</b>	<b>9,856,000.00</b>	<b>15,000,000.00</b>
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	25,500,000.00	9,856,000.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>24,865,948.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010555	OTHER EQUIPMENTS	24,865,948.00	0.00	20,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>179,200,000.00</b>	<b>97,200,000.00</b>	<b>229,200,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>179,200,000.00</b>	<b>97,200,000.00</b>	<b>229,200,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	179,200,000.00	97,200,000.00	229,200,000.00

022800700100 Katsina State Institute of Technology and Management (KTSITM)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>324,520,826.00</b>	<b>202,678,813.92</b>	<b>337,103,967.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>222,710,663.00</b>	<b>149,900,849.01</b>	<b>216,295,804.40</b>
<b>2101</b>	<b>SALARY</b>	<b>217,509,540.00</b>	<b>147,300,292.01</b>	<b>211,094,681.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>217,509,540.00</b>	<b>147,300,292.01</b>	<b>211,094,681.40</b>
21010101	SALARY	217,509,540.00	147,300,292.01	211,094,681.40
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,201,123.00</b>	<b>2,600,557.00</b>	<b>5,201,123.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,201,123.00</b>	<b>2,600,557.00</b>	<b>5,201,123.00</b>
21020120	NYSC/SUPPORTING STAFF ALLOWANCES	5,201,123.00	2,600,557.00	5,201,123.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,810,163.00</b>	<b>52,777,964.91</b>	<b>120,808,163.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,964,644.00</b>	<b>20,262,308.00</b>	<b>64,964,644.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,378,614.00</b>	<b>3,689,305.00</b>	<b>7,378,614.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,876,634.00	1,438,315.00	2,876,634.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,501,980.00	2,250,990.00	4,501,980.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,647,852.00</b>	<b>823,926.00</b>	<b>1,647,852.00</b>
22020202	TELEPHONE CHARGES	747,852.00	373,926.00	747,852.00
22020203	INTERNET ACCESS CHARGES	450,000.00	225,000.00	450,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	450,000.00	225,000.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,539,272.00</b>	<b>2,769,455.00</b>	<b>10,539,272.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,960,224.00	980,112.00	1,960,224.00

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22020302	BOOKS	0.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	374,988.00	187,494.00	374,988.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	929,520.00	464,760.00	929,520.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	672,360.00	336,180.00	672,360.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,602,180.00	800,909.00	1,602,180.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,403,392.00</b>	<b>1,356,474.00</b>	<b>10,403,392.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,885,560.00	943,860.00	1,885,560.00
22020402	MAINTENANCE OF OFFICE FURNITURE	825,228.00	412,614.00	825,228.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	692,604.00	0.00	692,604.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,058,068.00</b>	<b>0.00</b>	<b>5,058,068.00</b>
22020501	LOCAL TRAINING	5,058,068.00	0.00	5,058,068.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,537,207.00</b>	<b>768,601.00</b>	<b>6,537,207.00</b>
22020713	GUIDANCE AND COUNSELING SERVICES	1,537,207.00	768,601.00	6,537,207.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,337,156.00</b>	<b>6,567,678.00</b>	<b>11,337,156.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,249,988.00	1,124,094.00	2,249,988.00
22020803	PLANT / GENERATOR FUEL COST	9,087,168.00	5,443,584.00	9,087,168.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>343,871.00</b>	<b>171,930.00</b>	<b>343,871.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	343,871.00	171,930.00	343,871.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,719,212.00</b>	<b>4,114,939.00</b>	<b>11,719,212.00</b>
22021001	REFRESHMENT & MEALS	3,805,704.00	1,902,852.00	3,805,704.00
22021003	PUBLICITY & ADVERTISEMENTS	1,252,368.00	626,184.00	1,252,368.00
22021006	POSTAGES & COURIER SERVICES	232,584.00	116,292.00	232,584.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	616,402.00	0.00	616,402.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,412,610.00	0.00	1,412,610.00
22021056	SCHOOLS EXAMINATION	2,939,227.00	1,469,611.00	2,939,227.00
22021081	ACCREDITATION/ REACCREDITATION	1,460,317.00	0.00	1,460,317.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>53,845,519.00</b>	<b>32,515,656.91</b>	<b>55,843,519.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>53,845,519.00</b>	<b>32,515,656.91</b>	<b>55,843,519.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	53,845,519.00	32,515,656.91	55,843,519.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>735,841,977.00</b>	<b>11,457,998.00</b>	<b>413,425,923.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>735,841,977.00</b>	<b>11,457,998.00</b>	<b>413,425,923.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>735,841,977.00</b>	<b>11,457,998.00</b>	<b>413,425,923.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>439,197,742.00</b>	<b>7,957,998.00</b>	<b>303,409,720.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	64,890,200.00	0.00	64,890,200.00
32010151	LAND & BUILDINGS - SCHOOLS	225,529,632.00	7,957,998.00	225,529,632.00

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32010152	LAND & BUILDINGS - LIBRARIES	10,349,818.00	0.00	10,349,818.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	138,428,092.00	0.00	2,640,070.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>57,201,297.00</b>	<b>0.00</b>	<b>57,201,297.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	26,730,114.00	0.00	26,730,114.00
32010207	ELECTRICITY TRANSMISSION NETWORK	25,360,490.00	0.00	25,360,490.00
32010214	BOREHOLES & OTHER WATER FACILITIES	5,110,693.00	0.00	5,110,693.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>81,700,120.00</b>	<b>0.00</b>	<b>0.00</b>
32010305	POWER GENERATING SETS	81,700,120.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>43,078,829.00</b>	<b>3,500,000.00</b>	<b>43,078,829.00</b>
32010553	NETWORKING DEVICES/PERIPHERALS	43,078,829.00	3,500,000.00	43,078,829.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>114,663,989.00</b>	<b>0.00</b>	<b>9,736,077.00</b>
32010601	CHAIRS	71,078,989.00	0.00	9,736,077.00
32010654	SCHOOL FURNITURE	43,585,000.00	0.00	0.00

<b>023100100100 Department of Power and Energy</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>17,647,749.00</b>	<b>2,618,832.00</b>	<b>16,648,310.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,359,513.00</b>	<b>0.00</b>	<b>12,360,074.10</b>
<b>2101</b>	<b>SALARY</b>	<b>13,359,513.00</b>	<b>0.00</b>	<b>12,360,074.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,359,513.00</b>	<b>0.00</b>	<b>12,360,074.10</b>
21010101	SALARY	13,359,513.00	0.00	12,360,074.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,288,236.00</b>	<b>2,618,832.00</b>	<b>4,288,236.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,288,236.00</b>	<b>2,618,832.00</b>	<b>4,288,236.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>712,272.00</b>	<b>474,848.00</b>	<b>712,272.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	712,272.00	474,848.00	712,272.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>440,988.00</b>	<b>293,992.00</b>	<b>440,988.00</b>
22020203	INTERNET ACCESS CHARGES	440,988.00	293,992.00	440,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>629,988.00</b>	<b>419,992.00</b>	<b>629,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	629,988.00	419,992.00	629,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,145,000.00</b>	<b>1,430,000.00</b>	<b>2,145,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	945,000.00	630,000.00	945,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>359,988.00</b>	<b>0.00</b>	<b>359,988.00</b>
22020501	LOCAL TRAINING	359,988.00	0.00	359,988.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>125,554,800.00</b>	<b>0.00</b>	<b>375,554,800.00</b>

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<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>125,554,800.00</b>	<b>0.00</b>	<b>375,554,800.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>90,104,800.00</b>	<b>0.00</b>	<b>340,104,800.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>90,104,800.00</b>	<b>0.00</b>	<b>340,104,800.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	21,854,800.00	0.00	271,854,800.00
32010251	TRAFFIC /STREET LIGHTS	68,250,000.00	0.00	68,250,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>35,450,000.00</b>	<b>0.00</b>	<b>35,450,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>35,450,000.00</b>	<b>0.00</b>	<b>35,450,000.00</b>
32030151	SOFTWARE	35,450,000.00	0.00	35,450,000.00

<b>023100300100 Rural Electrification Board (REB)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>46,537,155.00</b>	<b>2,006,360.00</b>	<b>45,711,409.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,037,115.00</b>	<b>0.00</b>	<b>39,611,369.70</b>
<b>2101</b>	<b>SALARY</b>	<b>43,037,115.00</b>	<b>0.00</b>	<b>39,611,369.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,037,115.00</b>	<b>0.00</b>	<b>39,611,369.70</b>
21010101	SALARY	43,037,115.00	0.00	39,611,369.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,500,040.00</b>	<b>2,006,360.00</b>	<b>6,100,040.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,500,040.00</b>	<b>2,006,360.00</b>	<b>6,100,040.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>720,000.00</b>	<b>480,000.00</b>	<b>720,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,000.00	480,000.00	720,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>980,976.00</b>	<b>653,984.00</b>	<b>980,976.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	467,988.00	311,992.00	467,988.00
22020304	MAGAZINES & PERIODICALS	176,388.00	117,592.00	176,388.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	336,600.00	224,400.00	336,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>863,964.00</b>	<b>575,976.00</b>	<b>863,964.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	251,988.00	167,992.00	251,988.00
22020402	MAINTENANCE OF OFFICE FURNITURE	251,988.00	167,992.00	251,988.00
22020406	OTHER MAINTENANCE SERVICES	359,988.00	239,992.00	359,988.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>220,500.00</b>	<b>0.00</b>	<b>220,500.00</b>
22020803	PLANT / GENERATOR FUEL COST	220,500.00	0.00	220,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>714,600.00</b>	<b>296,400.00</b>	<b>3,314,600.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,000.00	0.00	270,000.00
22021065	QUALITY ASSURANCE SERVICES	444,600.00	296,400.00	444,600.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>3,729,822,096.00</b>	<b>429,261,552.50</b>	<b>3,800,559,543.00</b>

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<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>3,729,822,096.00</b>	<b>429,261,552.50</b>	<b>3,800,559,543.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,729,822,096.00</b>	<b>429,261,552.50</b>	<b>3,800,559,543.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>3,729,822,096.00</b>	<b>429,261,552.50</b>	<b>3,800,559,543.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	2,900,000,000.00	313,600,000.00	3,086,400,000.00
32010251	TRAFFIC /STREET LIGHTS	829,822,096.00	115,661,552.50	714,159,543.00

<b>023300100100 Ministry of Resource Development</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>63,178,468.00</b>	<b>34,927,222.37</b>	<b>64,416,439.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,016,936.00</b>	<b>21,134,534.37</b>	<b>29,010,640.02</b>
<b>2101</b>	<b>SALARY</b>	<b>30,016,936.00</b>	<b>21,134,534.37</b>	<b>29,010,640.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,016,936.00</b>	<b>21,134,534.37</b>	<b>29,010,640.02</b>
21010101	SALARY	30,016,936.00	21,134,534.37	29,010,640.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,161,532.00</b>	<b>13,792,688.00</b>	<b>35,405,799.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,161,532.00</b>	<b>13,792,688.00</b>	<b>35,405,799.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,402,500.00</b>	<b>935,000.00</b>	<b>154,750.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,402,500.00	935,000.00	154,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>157,464.00</b>	<b>104,976.00</b>	<b>173,210.00</b>
22020203	INTERNET ACCESS CHARGES	157,464.00	104,976.00	173,210.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,848,504.00</b>	<b>1,232,336.00</b>	<b>2,033,354.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,033,512.00	689,008.00	1,136,863.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	814,992.00	543,328.00	896,491.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,828,612.00</b>	<b>2,237,408.00</b>	<b>4,101,373.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,008,612.00	627,408.00	1,109,473.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,620,000.00	810,000.00	1,791,900.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,296,000.00</b>	<b>864,000.00</b>	<b>1,425,600.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,296,000.00	864,000.00	1,425,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,628,452.00</b>	<b>8,418,968.00</b>	<b>27,517,512.00</b>
22021001	REFRESHMENT & MEALS	628,452.00	418,968.00	691,297.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021062	Summits/Trade Fair	10,000,000.00	0.00	11,550,000.00
22021091	INSPECTION & VERIFICATION	12,000,000.00	8,000,000.00	13,276,215.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>848,000,000.00</b>	<b>0.00</b>	<b>648,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>848,000,000.00</b>	<b>0.00</b>	<b>648,000,000.00</b>

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<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>405,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	5,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	50,000,000.00	0.00	50,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010302	INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	50,000,000.00
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
32011001	ASSETS-UNDER-CONSTRUCTION	500,000,000.00	0.00	300,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>248,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>248,000,000.00</b>	<b>0.00</b>	<b>243,000,000.00</b>
32030104	TRADE MARK	5,000,000.00	0.00	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	243,000,000.00	0.00	238,000,000.00

<b>023400100100 Ministry of Works, Housing and Transport</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>299,519,878.00</b>	<b>162,142,608.83</b>	<b>282,413,914.46</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>281,237,250.00</b>	<b>153,454,192.83</b>	<b>270,131,286.46</b>
<b>2101</b>	<b>SALARY</b>	<b>281,237,250.00</b>	<b>153,454,192.83</b>	<b>270,131,286.46</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>281,237,250.00</b>	<b>153,454,192.83</b>	<b>270,131,286.46</b>
21010101	SALARY	281,237,250.00	153,454,192.83	270,131,286.46
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,282,628.00</b>	<b>8,688,416.00</b>	<b>12,282,628.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,282,628.00</b>	<b>5,521,752.00</b>	<b>8,282,628.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>851,184.00</b>	<b>567,456.00</b>	<b>851,184.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	851,184.00	567,456.00	851,184.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,277,136.00</b>	<b>851,424.00</b>	<b>1,277,136.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	537,576.00	358,384.00	537,576.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	739,560.00	493,040.00	739,560.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,936,460.00</b>	<b>3,957,640.00</b>	<b>5,936,460.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,995,084.00	1,330,056.00	1,995,084.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,425,800.00	1,617,200.00	2,425,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	315,576.00	210,384.00	315,576.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>217,848.00</b>	<b>145,232.00</b>	<b>217,848.00</b>
22021001	REFRESHMENT & MEALS	217,848.00	145,232.00	217,848.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>3,166,664.00</b>	<b>4,000,000.00</b>

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<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>3,166,664.00</b>	<b>4,000,000.00</b>
22040119	GRANT TO KASSAROTA	10,000,000.00	3,166,664.00	4,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>23,976,212,240.00</b>	<b>7,777,391,485.71</b>	<b>17,914,835,269.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>23,976,212,240.00</b>	<b>7,777,391,485.71</b>	<b>17,914,835,269.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>23,976,212,240.00</b>	<b>7,777,391,485.71</b>	<b>17,914,835,269.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>798,587,500.00</b>	<b>58,857,974.00</b>	<b>910,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	798,587,500.00	58,857,974.00	910,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>22,877,624,740.00</b>	<b>7,718,533,511.71</b>	<b>16,904,835,269.00</b>
32010202	ROADS & BRIDGES	22,877,624,740.00	7,718,533,511.71	16,904,835,269.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010305	POWER GENERATING SETS	300,000,000.00	0.00	100,000,000.00

<b>023400100200</b>	<b>Katsina State Transport Authority (KTSTA)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,570,217,068.00</b>	<b>574,999,443.33</b>	<b>2,643,526,092.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,570,217,068.00</b>	<b>574,999,443.33</b>	<b>2,643,526,092.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,570,217,068.00</b>	<b>574,999,443.33</b>	<b>2,643,526,092.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,570,217,068.00</b>	<b>574,999,443.33</b>	<b>2,643,526,092.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	1,570,217,068.00	574,999,443.33	2,643,526,092.00

<b>023400400100</b>	<b>Katsina State Road Maintenance Management Agency (KASROMA)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>242,063,818.00</b>	<b>114,225,769.00</b>	<b>310,094,620.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,786,646.00</b>	<b>48,820,390.00</b>	<b>81,817,448.66</b>
<b>2101</b>	<b>SALARY</b>	<b>73,786,646.00</b>	<b>48,820,390.00</b>	<b>81,817,448.66</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,786,646.00</b>	<b>48,820,390.00</b>	<b>81,817,448.66</b>
21010101	SALARY	73,786,646.00	48,820,390.00	70,537,448.66
21010104	WAGES OF ADHOC STAFF	0.00	0.00	11,280,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>168,277,172.00</b>	<b>65,405,379.00</b>	<b>228,277,172.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>151,277,172.00</b>	<b>60,158,379.00</b>	<b>211,277,172.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>432,000.00</b>	<b>324,000.00</b>	<b>432,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	324,000.00	432,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,000,000.00</b>	<b>20,250,000.00</b>	<b>27,000,000.00</b>
22020211	STATE SECRETARIAT UTILITIES	27,000,000.00	20,250,000.00	27,000,000.00

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<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>243,000.00</b>	<b>182,250.00</b>	<b>243,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	243,000.00	182,250.00	243,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>121,566,816.00</b>	<b>39,225,612.00</b>	<b>181,566,816.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	756,000.00	567,000.00	756,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,816.00	608,112.00	810,816.00
22020410	MAINTENANCE OF STREET LIGHTINGS	120,000,000.00	38,050,500.00	180,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,635,356.00</b>	<b>176,517.00</b>	<b>1,635,356.00</b>
22021001	REFRESHMENT & MEALS	235,356.00	176,517.00	235,356.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	0.00	1,400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>17,000,000.00</b>	<b>5,247,000.00</b>	<b>17,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>17,000,000.00</b>	<b>5,247,000.00</b>	<b>17,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	17,000,000.00	5,247,000.00	17,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>2,825,388,992.00</b>	<b>817,289,215.00</b>	<b>3,197,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>2,825,388,992.00</b>	<b>817,289,215.00</b>	<b>3,197,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>2,825,388,992.00</b>	<b>817,289,215.00</b>	<b>3,197,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>2,675,388,992.00</b>	<b>727,588,815.00</b>	<b>3,067,000,000.00</b>
32010202	ROADS & BRIDGES	2,375,388,992.00	696,232,215.00	2,632,000,000.00
32010251	TRAFFIC /STREET LIGHTS	300,000,000.00	31,356,600.00	435,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>150,000,000.00</b>	<b>89,700,400.00</b>	<b>130,000,000.00</b>
32010305	POWER GENERATING SETS	150,000,000.00	89,700,400.00	130,000,000.00

<b>023400500100</b>	<b>Katsina State Housing Authority</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>58,154,265.00</b>	<b>31,541,029.77</b>	<b>56,992,423.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,455,345.00</b>	<b>15,564,065.67</b>	<b>28,743,503.30</b>
<b>2101</b>	<b>SALARY</b>	<b>33,455,345.00</b>	<b>15,564,065.67</b>	<b>28,743,503.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,455,345.00</b>	<b>15,564,065.67</b>	<b>28,743,503.30</b>
21010101	SALARY	33,455,345.00	15,564,065.67	28,743,503.30
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,698,920.00</b>	<b>15,976,964.10</b>	<b>28,248,920.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,848,920.00</b>	<b>2,299,272.00</b>	<b>6,848,920.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>666,664.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT, OTHERS	1,000,000.00	666,664.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>83,000.00</b>	<b>55,336.00</b>	<b>83,000.00</b>



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22020202	TELEPHONE CHARGES	83,000.00	55,336.00	83,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>965,920.00</b>	<b>643,944.00</b>	<b>965,920.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,216.00	500,144.00	750,216.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	215,704.00	143,800.00	215,704.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>466,664.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	466,664.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>300,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	300,000.00	200,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,800,000.00</b>	<b>266,664.00</b>	<b>3,800,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	266,664.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,400,000.00	0.00	3,400,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>17,850,000.00</b>	<b>13,677,692.10</b>	<b>21,400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>17,850,000.00</b>	<b>13,677,692.10</b>	<b>21,400,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	17,850,000.00	13,677,692.10	21,400,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>446,626,551.00</b>	<b>62,602,937.00</b>	<b>384,023,613.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>446,626,551.00</b>	<b>62,602,937.00</b>	<b>384,023,613.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>446,626,551.00</b>	<b>62,602,937.00</b>	<b>384,023,613.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>446,626,551.00</b>	<b>62,602,937.00</b>	<b>384,023,613.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	446,626,551.00	62,602,937.00	384,023,613.00

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

025200100100 Ministry of Water Resources				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,168,144,503.00</b>	<b>626,202,790.35</b>	<b>1,264,550,942.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,483,999.00</b>	<b>36,045,338.35</b>	<b>55,890,438.22</b>
<b>2101</b>	<b>SALARY</b>	<b>71,483,999.00</b>	<b>36,045,338.35</b>	<b>55,890,438.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,483,999.00</b>	<b>36,045,338.35</b>	<b>55,890,438.22</b>

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21010101	SALARY	71,483,999.00	36,045,338.35	55,890,438.22
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,096,660,504.00</b>	<b>590,157,452.00</b>	<b>1,208,660,504.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,096,660,504.00</b>	<b>590,157,452.00</b>	<b>1,208,660,504.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>459,000.00</b>	<b>229,500.00</b>	<b>2,459,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	459,000.00	229,500.00	459,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,040.00</b>	<b>7,020.00</b>	<b>14,040.00</b>
22020203	INTERNET ACCESS CHARGES	14,040.00	7,020.00	14,040.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>579,144.00</b>	<b>289,272.00</b>	<b>579,144.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	579,144.00	289,272.00	579,144.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,179,800.00</b>	<b>2,589,900.00</b>	<b>5,179,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,791,800.00	1,395,900.00	2,791,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,188,000.00	594,000.00	1,188,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,090,000,000.00</b>	<b>586,827,500.00</b>	<b>1,200,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,090,000,000.00	586,827,500.00	1,200,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>428,520.00</b>	<b>214,260.00</b>	<b>428,520.00</b>
22021001	REFRESHMENT & MEALS	428,520.00	214,260.00	428,520.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>31,204,576,537.00</b>	<b>2,941,932,685.88</b>	<b>25,174,832,335.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>31,204,576,537.00</b>	<b>2,941,932,685.88</b>	<b>25,174,832,335.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>31,204,576,537.00</b>	<b>2,941,932,685.88</b>	<b>25,174,832,335.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>31,204,576,537.00</b>	<b>2,941,932,685.88</b>	<b>25,174,832,335.00</b>
32010208	WATER DISTRIBUTION NETWORK	28,633,645,541.00	1,445,098,899.90	19,957,193,535.00
32010210	DAMS	2,570,930,996.00	1,496,833,785.98	5,217,638,800.00

<b>025200100200</b>	<b>Katsina State Water Board</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>404,045,020.00</b>	<b>269,880,640.06</b>	<b>428,652,442.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>404,045,020.00</b>	<b>269,880,640.06</b>	<b>428,652,442.00</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>404,045,020.00</b>	<b>269,880,640.06</b>	<b>428,652,442.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>404,045,020.00</b>	<b>269,880,640.06</b>	<b>428,652,442.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	404,045,020.00	269,880,640.06	428,652,442.00

<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>			
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Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>58,664,078.00</b>	<b>38,593,062.13</b>	<b>49,977,840.78</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,534,302.00</b>	<b>35,843,878.13</b>	<b>45,848,064.78</b>
<b>2101</b>	<b>SALARY</b>	<b>54,534,302.00</b>	<b>35,843,878.13</b>	<b>45,848,064.78</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,534,302.00</b>	<b>35,843,878.13</b>	<b>45,848,064.78</b>
21010101	SALARY	54,534,302.00	35,843,878.13	45,848,064.78
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,129,776.00</b>	<b>2,749,184.00</b>	<b>4,129,776.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,129,776.00</b>	<b>2,749,184.00</b>	<b>4,129,776.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>756,000.00</b>	<b>504,000.00</b>	<b>756,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	756,000.00	504,000.00	756,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,095,732.00</b>	<b>730,488.00</b>	<b>1,095,732.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	875,232.00	583,488.00	875,232.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	220,500.00	147,000.00	220,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,622,844.00</b>	<b>1,081,896.00</b>	<b>1,622,844.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	945,000.00	630,000.00	945,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	677,844.00	451,896.00	677,844.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>655,200.00</b>	<b>432,800.00</b>	<b>655,200.00</b>
22020803	PLANT / GENERATOR FUEL COST	655,200.00	432,800.00	655,200.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>4,174,866,675.00</b>	<b>237,412,577.97</b>	<b>1,939,104,016.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>4,174,866,675.00</b>	<b>237,412,577.97</b>	<b>1,939,104,016.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,174,866,675.00</b>	<b>237,412,577.97</b>	<b>1,939,104,016.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>4,174,866,675.00</b>	<b>237,412,577.97</b>	<b>1,939,104,016.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	4,174,866,675.00	237,412,577.97	1,939,104,016.00

025210400100 Department of Rural and Semi-Urban Water Supply				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>41,327,859.00</b>	<b>26,420,271.75</b>	<b>66,568,962.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,958,559.00</b>	<b>21,033,375.75</b>	<b>31,139,912.98</b>
<b>2101</b>	<b>SALARY</b>	<b>33,958,559.00</b>	<b>21,033,375.75</b>	<b>31,139,912.98</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,958,559.00</b>	<b>21,033,375.75</b>	<b>31,139,912.98</b>
21010101	SALARY	33,958,559.00	21,033,375.75	31,139,912.98
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,369,300.00</b>	<b>5,386,896.00</b>	<b>35,429,050.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,369,300.00</b>	<b>5,386,896.00</b>	<b>35,429,050.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,404,000.00</b>	<b>450,696.00</b>	<b>1,404,000.00</b>

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,404,000.00	450,696.00	1,404,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>761,400.00</b>	<b>633,600.00</b>	<b>761,400.00</b>
22020201	ELECTRICITY CHARGES	383,400.00	255,600.00	383,400.00
22020203	INTERNET ACCESS CHARGES	378,000.00	378,000.00	378,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>588,600.00</b>	<b>392,400.00</b>	<b>588,600.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	588,600.00	392,400.00	588,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,331,800.00</b>	<b>3,721,200.00</b>	<b>4,331,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	631,800.00	421,200.00	631,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>28,059,750.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	28,059,750.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>283,500.00</b>	<b>189,000.00</b>	<b>283,500.00</b>
22021001	REFRESHMENT & MEALS	283,500.00	189,000.00	283,500.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>2,709,330,457.00</b>	<b>100,029,594.33</b>	<b>2,065,398,234.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>2,709,330,457.00</b>	<b>100,029,594.33</b>	<b>2,065,398,234.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>2,709,330,457.00</b>	<b>100,029,594.33</b>	<b>2,065,398,234.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>2,709,330,457.00</b>	<b>100,029,594.33</b>	<b>2,065,398,234.00</b>
32010208	WATER DISTRIBUTION NETWORK	2,125,580,457.00	100,029,594.33	1,763,523,234.00
32010210	DAMS	20,000,000.00	0.00	20,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	563,750,000.00	0.00	281,875,000.00

031801100100 Judicial Service Commission				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>102,292,084.00</b>	<b>67,784,348.00</b>	<b>97,290,159.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,361,909.00</b>	<b>37,830,902.00</b>	<b>60,359,984.34</b>
<b>2101</b>	<b>SALARY</b>	<b>65,361,909.00</b>	<b>37,830,902.00</b>	<b>60,359,984.34</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>65,361,909.00</b>	<b>37,830,902.00</b>	<b>60,359,984.34</b>
21010101	SALARY	37,228,989.00	22,162,856.00	32,227,064.34
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	28,132,920.00	15,668,046.00	28,132,920.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,930,175.00</b>	<b>29,953,446.00</b>	<b>36,930,175.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,930,175.00</b>	<b>29,953,446.00</b>	<b>36,930,175.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,900,000.00</b>	<b>1,266,666.00</b>	<b>3,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,266,666.00	1,900,000.00

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<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>599,999.00</b>	<b>900,000.00</b>
22020202	TELEPHONE CHARGES	400,000.00	266,666.00	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	333,333.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,940,000.00</b>	<b>3,959,999.00</b>	<b>5,940,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,840,000.00	1,893,333.00	2,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	1,666,666.00	2,500,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	600,000.00	400,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,150,175.00</b>	<b>3,433,449.00</b>	<b>5,150,175.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,120,175.00	2,080,116.00	3,120,175.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,030,000.00	1,353,333.00	2,030,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,040,000.00</b>	<b>693,333.00</b>	<b>1,040,000.00</b>
22021001	REFRESHMENT & MEALS	1,040,000.00	693,333.00	1,040,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>57,500,000.00</b>	<b>33,000,000.00</b>	<b>31,500,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>57,500,000.00</b>	<b>33,000,000.00</b>	<b>31,500,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>57,500,000.00</b>	<b>33,000,000.00</b>	<b>31,500,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>7,500,000.00</b>	<b>3,000,000.00</b>	<b>6,500,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	7,500,000.00	3,000,000.00	6,500,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>
32010405	MOTOR VEHICLES	50,000,000.00	30,000,000.00	20,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010555	OTHER EQUIPMENTS	0.00	0.00	5,000,000.00

<b>031805100100</b>	<b>High Court of Justice</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,645,751,730.00</b>	<b>1,138,465,592.94</b>	<b>1,748,354,535.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,283,701,730.00</b>	<b>838,962,259.61</b>	<b>1,230,914,535.12</b>
<b>2101</b>	<b>SALARY</b>	<b>1,283,701,730.00</b>	<b>838,962,259.61</b>	<b>1,230,914,535.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,283,701,730.00</b>	<b>838,962,259.61</b>	<b>1,230,914,535.12</b>
21010101	SALARY	1,283,701,730.00	838,962,259.61	1,230,914,535.12
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>362,050,000.00</b>	<b>299,503,333.33</b>	<b>517,440,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>362,050,000.00</b>	<b>299,503,333.33</b>	<b>517,440,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>45,000,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,000,000.00	22,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	10,000,000.00	22,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,400,000.00</b>	<b>1,600,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,400,000.00	1,600,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,250,000.00</b>	<b>44,650,000.00</b>	<b>55,000,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	800,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	400,000.00	2,500,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	43,450,000.00	43,450,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>61,600,000.00</b>	<b>41,066,666.67</b>	<b>80,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	10,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,600,000.00	27,066,666.67	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	4,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>73,200,000.00</b>	<b>68,800,000.00</b>	<b>105,000,000.00</b>
22020501	LOCAL TRAINING	13,200,000.00	8,800,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	60,000,000.00	60,000,000.00	85,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,180,000.00</b>	<b>13,453,333.33</b>	<b>70,000,000.00</b>
22020601	SECURITY SERVICES	20,000,000.00	13,333,333.33	65,000,000.00
22020603	RESIDENTIAL RENT	180,000.00	120,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>129,420,000.00</b>	<b>109,933,333.33</b>	<b>152,440,000.00</b>
22021001	REFRESHMENT & MEALS	2,460,000.00	1,640,000.00	2,440,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,400,000.00	34,933,333.33	52,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	800,000.00	1,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	42,100,000.00	42,100,000.00	60,000,000.00
22021007	WELFARE PACKAGES	19,860,000.00	19,860,000.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,400,000.00	1,600,000.00	2,400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	4,000,000.00	4,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,110,001,131.00</b>	<b>375,375,317.50</b>	<b>1,270,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,110,001,131.00</b>	<b>375,375,317.50</b>	<b>1,270,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>750,001,131.00</b>	<b>199,943,512.50</b>	<b>870,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>480,001,131.00</b>	<b>101,260,637.50</b>	<b>560,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	281,501,131.00	46,279,999.50	311,500,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	150,000,000.00	51,628,638.00	200,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	28,500,000.00	195,000.00	28,500,000.00
32010152	LAND & BUILDINGS - LIBRARIES	20,000,000.00	3,157,000.00	20,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>55,000,000.00</b>	<b>275,000.00</b>	<b>70,000,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

32010305	POWER GENERATING SETS	55,000,000.00	275,000.00	70,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>92,000,000.00</b>	<b>150,000,000.00</b>
32010405	MOTOR VEHICLES	150,000,000.00	92,000,000.00	150,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010501	COMPUTERS	5,000,000.00	0.00	30,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>60,000,000.00</b>	<b>6,407,875.00</b>	<b>60,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	60,000,000.00	6,407,875.00	60,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>360,000,000.00</b>	<b>175,431,805.00</b>	<b>400,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>360,000,000.00</b>	<b>175,431,805.00</b>	<b>400,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	210,000,000.00	156,811,280.00	250,000,000.00
32030151	SOFTWARE	130,000,000.00	12,607,325.00	130,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	20,000,000.00	6,013,200.00	20,000,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>260,921,867.00</b>	<b>159,318,283.61</b>	<b>293,431,407.38</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>152,978,737.00</b>	<b>89,784,529.61</b>	<b>153,338,277.38</b>
<b>2101</b>	<b>SALARY</b>	<b>152,978,737.00</b>	<b>89,784,529.61</b>	<b>153,338,277.38</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>152,978,737.00</b>	<b>89,784,529.61</b>	<b>153,338,277.38</b>
21010101	SALARY	152,978,737.00	89,784,529.61	153,338,277.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>107,943,130.00</b>	<b>69,533,754.00</b>	<b>140,093,130.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>107,943,130.00</b>	<b>69,533,754.00</b>	<b>140,093,130.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>4,666,667.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	4,666,667.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,400,000.00</b>	<b>2,266,666.00</b>	<b>3,400,000.00</b>
22020201	ELECTRICITY CHARGES	1,400,000.00	933,333.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,333,333.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,730,000.00</b>	<b>12,730,000.00</b>	<b>18,880,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	2,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	2,000,000.00	3,000,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	8,730,000.00	8,730,000.00	10,880,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,006,330.00</b>	<b>14,670,887.00</b>	<b>28,006,330.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	4,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,006,330.00	10,670,887.00	16,006,330.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,000,000.00</b>	<b>27,661,667.00</b>	<b>39,000,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

22020501	LOCAL TRAINING	4,000,000.00	2,666,667.00	9,000,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	24,995,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,806,800.00</b>	<b>7,537,867.00</b>	<b>40,806,800.00</b>
22021001	REFRESHMENT & MEALS	1,006,800.00	671,200.00	1,006,800.00
22021004	MEDICAL EXPENSES-LOCAL	20,500,000.00	0.00	20,500,000.00
22021007	WELFARE PACKAGES	7,000,000.00	4,666,667.00	16,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,000,000.00	1,500,000.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	1,200,000.00	1,800,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>362,597,918.00</b>	<b>107,593,323.00</b>	<b>416,096,787.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>362,597,918.00</b>	<b>107,593,323.00</b>	<b>416,096,787.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>352,597,918.00</b>	<b>107,593,323.00</b>	<b>408,096,787.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>205,097,918.00</b>	<b>45,593,323.00</b>	<b>277,096,787.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	125,059,211.00	14,000,000.00	143,058,080.00
32010102	LAND & BUILDINGS - RESIDENTIAL	80,038,707.00	31,593,323.00	134,038,707.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	5,000,000.00	0.00	4,000,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010305	POWER GENERATING SETS	25,000,000.00	0.00	20,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>52,000,000.00</b>	<b>84,000,000.00</b>
32010405	MOTOR VEHICLES	75,000,000.00	52,000,000.00	84,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010502	PRINTERS	7,500,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
32010602	TABLES	15,000,000.00	10,000,000.00	2,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000.00	0.00	8,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	10,000,000.00	0.00	8,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32030151	SOFTWARE	10,000,000.00	0.00	8,000,000.00

<b>031805400100</b>	<b>Sharia Commission</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>47,960,609.00</b>	<b>45,746,134.66</b>	<b>51,562,291.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,344,161.00</b>	<b>29,266,134.66</b>	<b>30,945,843.40</b>



KATSINA STATE APPROVED BUDGET 2023

<b>2101</b>	<b>SALARY</b>	<b>30,344,161.00</b>	<b>29,266,134.66</b>	<b>30,945,843.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,344,161.00</b>	<b>29,266,134.66</b>	<b>30,945,843.40</b>
21010101	SALARY	30,344,161.00	29,266,134.66	30,945,843.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,616,448.00</b>	<b>16,480,000.00</b>	<b>20,616,448.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,616,448.00</b>	<b>16,480,000.00</b>	<b>20,616,448.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>976,344.00</b>	<b>724,000.00</b>	<b>976,344.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,344.00	724,000.00	976,344.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>215,000.00</b>	<b>35,000.00</b>	<b>215,000.00</b>
22020203	INTERNET ACCESS CHARGES	215,000.00	35,000.00	215,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,845,500.00</b>	<b>2,497,000.00</b>	<b>2,845,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,045,500.00	697,000.00	1,045,500.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,800,000.00	1,800,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>749,616.00</b>	<b>640,000.00</b>	<b>749,616.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	749,616.00	640,000.00	749,616.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020703	LEGAL SERVICES	2,200,000.00	2,200,000.00	2,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,629,988.00</b>	<b>10,384,000.00</b>	<b>13,629,988.00</b>
22021001	REFRESHMENT & MEALS	629,988.00	384,000.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	10,000,000.00	10,000,000.00	13,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>7,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>7,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
32010601	CHAIRS	6,000,000.00	6,000,000.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	5,000,000.00	5,000,000.00	7,000,000.00

<b>032600100100</b>	<b>Ministry of Justice</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,191,272,698.00</b>	<b>793,559,037.47</b>	<b>1,183,479,107.74</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>135,826,698.00</b>	<b>85,899,037.47</b>	<b>122,233,107.74</b>
<b>2101</b>	<b>SALARY</b>	<b>135,826,698.00</b>	<b>85,899,037.47</b>	<b>122,233,107.74</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>135,826,698.00</b>	<b>85,899,037.47</b>	<b>122,233,107.74</b>
21010101	SALARY	135,826,698.00	85,899,037.47	122,233,107.74

KATSINA STATE APPROVED BUDGET 2023

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,055,446,000.00</b>	<b>707,660,000.00</b>	<b>1,061,246,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,052,156,000.00</b>	<b>705,361,666.67</b>	<b>1,057,956,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,864,000.00</b>	<b>1,440,000.00</b>	<b>4,864,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	768,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	864,000.00	672,000.00	864,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,456,000.00</b>	<b>10,554,000.00</b>	<b>14,256,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	756,000.00	504,000.00	756,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	7,700,000.00	10,050,000.00	13,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,657,000.00</b>	<b>2,543,000.00</b>	<b>3,657,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,890,000.00	1,365,000.00	1,890,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020434	RENT TRIBUNAL RUNNING COSTS	567,000.00	378,000.00	567,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,640,000.00</b>	<b>10,900,333.33</b>	<b>13,640,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	2,333,333.33	3,500,000.00
22020502	INTERNATIONAL TRAINING	10,140,000.00	8,567,000.00	10,140,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,017,500,000.00</b>	<b>679,565,000.00</b>	<b>1,017,500,000.00</b>
22020703	LEGAL SERVICES	1,000,000,000.00	669,215,000.00	1,000,000,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	10,350,000.00	17,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,039,000.00</b>	<b>359,333.33</b>	<b>4,039,000.00</b>
22021001	REFRESHMENT & MEALS	350,000.00	233,333.33	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	126,000.00	189,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	0.00	3,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,290,000.00</b>	<b>2,298,333.33</b>	<b>3,290,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,290,000.00</b>	<b>2,298,333.33</b>	<b>3,290,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,400,000.00	933,333.33	1,400,000.00
22040118	Grant to Special Courts/Tribunals	1,890,000.00	1,365,000.00	1,890,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>141,251,250.00</b>	<b>87,627,251.00</b>	<b>136,251,250.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>141,251,250.00</b>	<b>87,627,251.00</b>	<b>136,251,250.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>30,000,000.00</b>	<b>11,075,000.00</b>	<b>25,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	0.00	10,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>15,000,000.00</b>	<b>11,075,000.00</b>	<b>15,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	15,000,000.00	11,075,000.00	15,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>111,251,250.00</b>	<b>76,552,251.00</b>	<b>111,251,250.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>111,251,250.00</b>	<b>76,552,251.00</b>	<b>111,251,250.00</b>
32030109	RESEARCH & DEVELOPMENT	111,251,250.00	76,552,251.00	111,251,250.00

051400100100 Ministry of Women Affairs				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>69,943,985.00</b>	<b>52,887,997.00</b>	<b>76,741,745.12</b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>59,518,909.00</b>	<b>46,954,357.00</b>	<b>66,316,669.12</b>
<b>2101</b>	<b><i>SALARY</i></b>	<b>59,518,909.00</b>	<b>46,954,357.00</b>	<b>66,316,669.12</b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b>59,518,909.00</b>	<b>46,954,357.00</b>	<b>66,316,669.12</b>
21010101	SALARY	59,518,909.00	46,954,357.00	66,316,669.12
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>10,425,076.00</b>	<b>5,933,640.00</b>	<b>10,425,076.00</b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b>10,425,076.00</b>	<b>5,933,640.00</b>	<b>10,425,076.00</b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b>682,600.00</b>	<b>188,400.00</b>	<b>682,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	282,600.00	188,400.00	282,600.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b>271,716.00</b>	<b>188,400.00</b>	<b>271,716.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	271,716.00	188,400.00	271,716.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b>6,821,748.00</b>	<b>4,502,832.00</b>	<b>6,821,748.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	542,160.00	316,440.00	542,160.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	5,079,588.00	3,386,392.00	5,079,588.00
<b>220205</b>	<b><i>TRAINING - GENERAL</i></b>	<b>711,000.00</b>	<b>0.00</b>	<b>711,000.00</b>
22020501	LOCAL TRAINING	711,000.00	0.00	711,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b>1,938,012.00</b>	<b>1,054,008.00</b>	<b>1,938,012.00</b>
22021001	REFRESHMENT & MEALS	202,500.00	135,000.00	202,500.00
22021003	PUBLICITY & ADVERTISEMENTS	292,956.00	195,304.00	292,956.00
22021052	SPECIAL DAYS/CELEBRATIONS	357,000.00	0.00	357,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	1,085,556.00	723,704.00	1,085,556.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b>525,950,000.00</b>	<b>25,097,500.00</b>	<b>1,644,700,000.00</b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b>525,950,000.00</b>	<b>25,097,500.00</b>	<b>1,644,700,000.00</b>
<b>3201</b>	<b><i>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</i></b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>320101</b>	<b><i>LAND &amp; BUILDING - GENERAL</i></b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010154	LAND & BUILDINGS - MARKETS/PARKS	10,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b><i>INTANGIBLE ASSETS</i></b>	<b>515,950,000.00</b>	<b>25,097,500.00</b>	<b>1,634,700,000.00</b>
<b>320301</b>	<b><i>INTANGIBLE ASSETS</i></b>	<b>515,950,000.00</b>	<b>25,097,500.00</b>	<b>1,634,700,000.00</b>
32030109	RESEARCH & DEVELOPMENT	33,000,000.00	930,000.00	23,000,000.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	480,950,000.00	24,167,500.00	1,611,700,000.00

32030154	MONITORING AND EVALUATION	2,000,000.00	0.00	0.00
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<b>051400100200 Department of Girl Child Education and Child Development</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>88,945,189.00</b>	<b>48,779,416.81</b>	<b>86,230,404.94</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,246,401.00</b>	<b>27,980,224.81</b>	<b>42,531,616.94</b>
<b>2101</b>	<b>SALARY</b>	<b>45,246,401.00</b>	<b>27,980,224.81</b>	<b>42,531,616.94</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,246,401.00</b>	<b>27,980,224.81</b>	<b>42,531,616.94</b>
21010101	SALARY	45,246,401.00	27,980,224.81	42,531,616.94
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,698,788.00</b>	<b>20,799,192.00</b>	<b>43,698,788.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,698,788.00</b>	<b>20,799,192.00</b>	<b>43,698,788.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>629,988.00</b>	<b>419,992.00</b>	<b>629,988.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,988.00	419,992.00	629,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,220,500.00</b>	<b>12,147,000.00</b>	<b>18,220,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	220,500.00	147,000.00	220,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,000,000.00	12,000,000.00	18,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,775,000.00</b>	<b>1,850,000.00</b>	<b>2,775,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	315,000.00	210,000.00	315,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,260,000.00	840,000.00	1,260,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,073,300.00</b>	<b>6,382,200.00</b>	<b>22,073,300.00</b>
22021001	REFRESHMENT & MEALS	258,300.00	172,200.00	258,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	3,000,000.00	12,000,000.00
22021009	SPORTING ACTIVITIES	315,000.00	210,000.00	315,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	7,500,000.00	3,000,000.00	7,500,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>130,400,000.00</b>	<b>61,965,469.00</b>	<b>141,970,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>130,400,000.00</b>	<b>61,965,469.00</b>	<b>141,970,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>55,000,000.00</b>	<b>29,758,969.00</b>	<b>30,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>55,000,000.00</b>	<b>29,758,969.00</b>	<b>30,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	45,000,000.00	29,758,969.00	30,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>75,400,000.00</b>	<b>32,206,500.00</b>	<b>111,970,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>75,400,000.00</b>	<b>32,206,500.00</b>	<b>111,970,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	75,400,000.00	32,206,500.00	111,970,000.00

051400200100 Department of Skills Acquisition and Vocational Training				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>270,463,931.00</i></b>	<b><i>176,974,055.00</i></b>	<b><i>267,394,123.52</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>243,863,458.00</i></b>	<b><i>162,575,639.00</i></b>	<b><i>240,793,650.52</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>174,450,258.00</i></b>	<b><i>116,300,172.00</i></b>	<b><i>163,983,242.52</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>174,450,258.00</i></b>	<b><i>116,300,172.00</i></b>	<b><i>163,983,242.52</i></b>
21010101	SALARY	171,570,258.00	114,380,172.00	160,183,242.52
21010104	WAGES OF ADHOC STAFF	2,880,000.00	1,920,000.00	3,800,000.00
<b>2102</b>	<b><i>ALLOWANCES AND SOCIAL CONTRIBUTION</i></b>	<b><i>69,413,200.00</i></b>	<b><i>46,275,467.00</i></b>	<b><i>76,810,408.00</i></b>
<b>210201</b>	<b><i>ALLOWANCES</i></b>	<b><i>69,413,200.00</i></b>	<b><i>46,275,467.00</i></b>	<b><i>76,810,408.00</i></b>
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	0.00	0.00	11,562,000.00
21020116	PART TIME ALLOWANCES	69,413,200.00	46,275,467.00	65,248,408.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>26,600,473.00</i></b>	<b><i>14,398,416.00</i></b>	<b><i>26,600,473.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>19,985,473.00</i></b>	<b><i>9,988,416.00</i></b>	<b><i>19,985,473.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>2,249,544.00</i></b>	<b><i>749,696.00</i></b>	<b><i>2,249,544.00</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,125,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,124,544.00	749,696.00	2,249,544.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>3,294,796.00</i></b>	<b><i>2,196,528.00</i></b>	<b><i>3,294,796.00</i></b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	494,796.00	329,864.00	494,796.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,800,000.00	1,866,664.00	2,800,000.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>1,515,000.00</i></b>	<b><i>1,010,000.00</i></b>	<b><i>1,515,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	315,000.00	210,000.00	315,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>12,926,133.00</i></b>	<b><i>6,032,192.00</i></b>	<b><i>12,926,133.00</i></b>
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	12,926,133.00	6,032,192.00	12,926,133.00
<b>2204</b>	<b><i>GRANTS AND CONTRIBUTIONS GENERAL</i></b>	<b><i>6,615,000.00</i></b>	<b><i>4,410,000.00</i></b>	<b><i>6,615,000.00</i></b>
<b>220401</b>	<b><i>LOCAL GRANTS AND CONTRIBUTIONS</i></b>	<b><i>6,615,000.00</i></b>	<b><i>4,410,000.00</i></b>	<b><i>6,615,000.00</i></b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	6,615,000.00	4,410,000.00	6,615,000.00
<b>3</b>	<b><i>ASSETS (CAPITAL EXPENDITURE)</i></b>	<b><i>540,714,204.00</i></b>	<b><i>42,692,413.00</i></b>	<b><i>360,135,352.00</i></b>
<b>32</b>	<b><i>NON-CURRENT (FIXED) ASSETS</i></b>	<b><i>540,714,204.00</i></b>	<b><i>42,692,413.00</i></b>	<b><i>360,135,352.00</i></b>
<b>3201</b>	<b><i>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</i></b>	<b><i>540,714,204.00</i></b>	<b><i>42,692,413.00</i></b>	<b><i>360,135,352.00</i></b>
<b>320101</b>	<b><i>LAND &amp; BUILDING - GENERAL</i></b>	<b><i>483,714,204.00</i></b>	<b><i>0.00</i></b>	<b><i>329,827,765.00</i></b>
32010151	LAND & BUILDINGS - SCHOOLS	483,714,204.00	0.00	329,827,765.00
<b>320109</b>	<b><i>SPECIALISED ASSETS-GENERAL</i></b>	<b><i>57,000,000.00</i></b>	<b><i>42,692,413.00</i></b>	<b><i>30,307,587.00</i></b>

32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	57,000,000.00	42,692,413.00	30,307,587.00
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<b>051700100100 Ministry of Education</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>7,999,307,602.00</b>	<b>5,484,674,894.00</b>	<b>7,975,275,008.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,180,081,032.00</b>	<b>5,056,797,219.00</b>	<b>7,156,048,438.30</b>
<b>2101</b>	<b>SALARY</b>	<b>7,013,305,032.00</b>	<b>4,945,531,619.00</b>	<b>6,999,278,998.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,013,305,032.00</b>	<b>4,945,531,619.00</b>	<b>6,999,278,998.30</b>
21010101	SALARY	6,413,305,032.00	4,556,356,619.00	6,435,278,998.30
21010108	WAGES OF S-POWER TEACHERS	600,000,000.00	389,175,000.00	564,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>166,776,000.00</b>	<b>111,265,600.00</b>	<b>156,769,440.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>166,776,000.00</b>	<b>111,265,600.00</b>	<b>156,769,440.00</b>
21020116	PART TIME ALLOWANCES	166,776,000.00	111,265,600.00	156,769,440.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>819,226,570.00</b>	<b>427,877,675.00</b>	<b>819,226,570.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,141,355.00</b>	<b>299,726,157.00</b>	<b>600,141,355.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,250,000.00</b>	<b>10,468,428.00</b>	<b>16,250,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	1,833,328.00	5,750,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	8,635,100.00	10,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>387,572,500.00</b>	<b>177,953,640.00</b>	<b>387,572,500.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,307,500.00	2,205,000.00	3,307,500.00
22020304	MAGAZINES & PERIODICALS	3,150,000.00	2,100,000.00	3,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	882,000.00	588,000.00	882,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	3,500,000.00	0.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,733,000.00	3,822,000.00	5,733,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	371,000,000.00	169,238,640.00	371,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,951,100.00</b>	<b>21,994,084.00</b>	<b>36,951,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,947,200.00	3,964,800.00	5,947,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,500,000.00	11,966,664.00	17,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	1,029,020.00	1,543,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,410,000.00	0.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	6,350,400.00	4,233,600.00	6,350,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>92,447,555.00</b>	<b>48,663,205.00</b>	<b>92,447,555.00</b>
22020501	LOCAL TRAINING	91,830,155.00	48,663,205.00	91,830,155.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	617,400.00	0.00	617,400.00

KATSINA STATE APPROVED BUDGET 2023

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>
22020712	OTHER CONSULTING SERVICES	1,050,000.00	0.00	1,050,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,870,200.00</b>	<b>40,646,800.00</b>	<b>65,870,200.00</b>
22021001	REFRESHMENT & MEALS	308,700.00	205,800.00	308,700.00
22021003	PUBLICITY & ADVERTISEMENTS	441,000.00	294,000.00	441,000.00
22021007	WELFARE PACKAGES	3,150,000.00	0.00	3,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	0.00	350,000.00
22021009	SPORTING ACTIVITIES	220,500.00	147,000.00	220,500.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,400,000.00	0.00	1,400,000.00
22021065	QUALITY ASSURANCE SERVICES	60,000,000.00	40,000,000.00	60,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>219,085,215.00</b>	<b>128,151,518.00</b>	<b>219,085,215.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>219,085,215.00</b>	<b>128,151,518.00</b>	<b>219,085,215.00</b>
22050105	EDUCATION SUBSIDY	38,500,000.00	0.00	38,500,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	180,585,215.00	128,151,518.00	180,585,215.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>17,672,404,550.00</b>	<b>3,717,510,131.46</b>	<b>10,787,533,650.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>17,672,404,550.00</b>	<b>3,717,510,131.46</b>	<b>10,787,533,650.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>14,636,876,300.00</b>	<b>3,717,510,131.46</b>	<b>8,734,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>13,311,200,000.00</b>	<b>3,425,910,240.84</b>	<b>7,905,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	13,306,200,000.00	3,425,910,240.84	7,900,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	5,000,000.00	0.00	5,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010207	ELECTRICITY TRANSMISSION NETWORK	15,000,000.00	0.00	15,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>162,000,000.00</b>	<b>12,400,000.00</b>	<b>162,000,000.00</b>
32010555	OTHER EQUIPMENTS	162,000,000.00	12,400,000.00	162,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>152,000,000.00</b>	<b>10,000,000.00</b>	<b>152,000,000.00</b>
32010601	CHAIRS	152,000,000.00	10,000,000.00	152,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>996,676,300.00</b>	<b>269,199,890.62</b>	<b>500,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	996,676,300.00	269,199,890.62	500,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>3,035,528,250.00</b>	<b>0.00</b>	<b>2,053,533,650.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>3,035,528,250.00</b>	<b>0.00</b>	<b>2,053,533,650.00</b>
32030109	RESEARCH & DEVELOPMENT	138,356,100.00	0.00	208,356,100.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	797,172,150.00	0.00	845,177,550.00
32030154	MONITORING AND EVALUATION	2,100,000,000.00	0.00	1,000,000,000.00
<b>051700100200</b>	<b>Department of Higher Education</b>			

KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>53,672,872.00</b>	<b>24,868,957.00</b>	<b>56,078,444.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,186,497.00</b>	<b>20,206,740.00</b>	<b>26,592,069.84</b>
<b>2101</b>	<b>SALARY</b>	<b>24,186,497.00</b>	<b>20,206,740.00</b>	<b>26,592,069.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,186,497.00</b>	<b>20,206,740.00</b>	<b>26,592,069.84</b>
21010101	SALARY	24,186,497.00	20,206,740.00	26,592,069.84
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,486,375.00</b>	<b>4,662,217.00</b>	<b>29,486,375.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,486,375.00</b>	<b>4,662,217.00</b>	<b>29,486,375.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,580,000.00</b>	<b>630,000.00</b>	<b>1,580,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	630,000.00	1,080,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>810,000.00</b>	<b>472,500.00</b>	<b>810,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	540,000.00	315,000.00	540,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000.00	157,500.00	270,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,322,375.00</b>	<b>1,354,717.00</b>	<b>2,322,375.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	810,000.00	472,500.00	810,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,375.00	182,217.00	312,375.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,774,000.00</b>	<b>2,205,000.00</b>	<b>24,774,000.00</b>
22021001	REFRESHMENT & MEALS	540,000.00	315,000.00	540,000.00
22021081	ACCREDITATION/ REACCREDITATION	18,234,000.00	0.00	18,234,000.00
22021091	INSPECTION & VERIFICATION	6,000,000.00	1,890,000.00	6,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,602,511,971.00</b>	<b>185,834,165.66</b>	<b>2,327,289,971.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,602,511,971.00</b>	<b>185,834,165.66</b>	<b>2,327,289,971.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,447,511,971.00</b>	<b>100,688,365.66</b>	<b>2,142,289,971.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,447,511,971.00</b>	<b>100,688,365.66</b>	<b>2,122,289,971.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	1,427,511,971.00	100,688,365.66	2,102,289,971.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	20,000,000.00	0.00	20,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	20,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>155,000,000.00</b>	<b>85,145,800.00</b>	<b>185,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>155,000,000.00</b>	<b>85,145,800.00</b>	<b>185,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	155,000,000.00	85,145,800.00	185,000,000.00

<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>			
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KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,150,485,001.00</b>	<b>117,010,274.00</b>	<b>1,764,151,496.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,091,887,410.00</b>	<b>79,444,994.00</b>	<b>1,705,553,905.64</b>
<b>2101</b>	<b>SALARY</b>	<b>2,091,887,410.00</b>	<b>79,444,994.00</b>	<b>1,705,553,905.64</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,091,887,410.00</b>	<b>79,444,994.00</b>	<b>1,705,553,905.64</b>
21010101	SALARY	119,167,490.00	79,444,994.00	107,991,524.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,972,719,920.00	0.00	1,597,562,381.64
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,597,591.00</b>	<b>37,565,280.00</b>	<b>58,597,591.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,597,591.00</b>	<b>37,565,280.00</b>	<b>58,597,591.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,696,640.00</b>	<b>12,464,424.00</b>	<b>18,696,640.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,696,640.00	12,464,424.00	18,696,640.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,003,960.00</b>	<b>2,002,640.00</b>	<b>3,003,960.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,945,560.00	1,297,040.00	1,945,560.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,058,400.00	705,600.00	1,058,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,708,528.00</b>	<b>6,472,352.00</b>	<b>9,708,528.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,107,804.00	2,738,536.00	4,107,804.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,185,672.00	2,790,448.00	4,185,672.00
22020406	OTHER MAINTENANCE SERVICES	1,415,052.00	943,368.00	1,415,052.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>949,660.00</b>	<b>0.00</b>	<b>949,660.00</b>
22020501	LOCAL TRAINING	949,660.00	0.00	949,660.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>857,520.00</b>	<b>571,680.00</b>	<b>857,520.00</b>
22020803	PLANT / GENERATOR FUEL COST	857,520.00	571,680.00	857,520.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,381,283.00</b>	<b>16,054,184.00</b>	<b>25,381,283.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	0.00	1,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	788,400.00	525,600.00	788,400.00
22021007	WELFARE PACKAGES	2,473,464.00	1,648,976.00	2,473,464.00
22021009	SPORTING ACTIVITIES	2,520,576.00	1,680,384.00	2,520,576.00
22021060	MONITORING AND EVALUATION	10,626,840.00	7,084,560.00	10,626,840.00
22021065	QUALITY ASSURANCE SERVICES	7,672,003.00	5,114,664.00	7,672,003.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>5,025,052,448.00</b>	<b>5,803,200,515.00</b>	<b>3,039,201,436.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>5,025,052,448.00</b>	<b>5,803,200,515.00</b>	<b>3,039,201,436.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,462,679,348.00</b>	<b>1,757,299,382.00</b>	<b>2,616,828,336.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>3,462,679,348.00</b>	<b>1,757,299,382.00</b>	<b>2,616,828,336.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	3,447,679,348.00	1,757,299,382.00	2,616,828,336.00

KATSINA STATE APPROVED BUDGET 2023

<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,562,373,100.00</b>	<b>4,045,901,133.00</b>	<b>422,373,100.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,562,373,100.00</b>	<b>4,045,901,133.00</b>	<b>422,373,100.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	422,373,100.00	0.00	422,373,100.00
32030154	MONITORING AND EVALUATION	1,140,000,000.00	4,045,901,133.00	0.00

<b>051700800100 Katsina State Library Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>162,032,197.00</b>	<b>100,930,286.58</b>	<b>148,644,577.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>159,187,081.00</b>	<b>99,277,635.58</b>	<b>145,799,461.40</b>
<b>2101</b>	<b>SALARY</b>	<b>159,187,081.00</b>	<b>99,277,635.58</b>	<b>145,799,461.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>159,187,081.00</b>	<b>99,277,635.58</b>	<b>145,799,461.40</b>
21010101	SALARY	159,187,081.00	99,277,635.58	145,799,461.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,845,116.00</b>	<b>1,652,651.00</b>	<b>2,845,116.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,845,116.00</b>	<b>1,652,651.00</b>	<b>2,845,116.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>444,900.00</b>	<b>259,525.00</b>	<b>444,900.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,900.00	259,525.00	444,900.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,951,128.00</b>	<b>1,131,158.00</b>	<b>1,951,128.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	378,492.00	213,787.00	378,492.00
22020302	BOOKS	1,143,612.00	667,107.00	1,143,612.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	429,024.00	250,264.00	429,024.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>226,800.00</b>	<b>132,300.00</b>	<b>226,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	226,800.00	132,300.00	226,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>222,288.00</b>	<b>129,668.00</b>	<b>222,288.00</b>
22021065	QUALITY ASSURANCE SERVICES	222,288.00	129,668.00	222,288.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>58,886,755.00</b>	<b>15,000,000.00</b>	<b>43,886,755.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>58,886,755.00</b>	<b>15,000,000.00</b>	<b>43,886,755.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>58,886,755.00</b>	<b>15,000,000.00</b>	<b>43,886,755.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>48,886,755.00</b>	<b>15,000,000.00</b>	<b>33,886,755.00</b>
32010152	LAND & BUILDINGS - LIBRARIES	48,886,755.00	15,000,000.00	33,886,755.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	10,000,000.00	0.00	10,000,000.00

<b>051701000100 Agency for Mass Education</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>

KATSINA STATE APPROVED BUDGET 2023

<b>2</b>	<b>EXPENDITURES</b>	<b>206,769,047.00</b>	<b>133,369,102.58</b>	<b>191,145,437.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>201,685,463.00</b>	<b>129,720,046.58</b>	<b>186,491,853.66</b>
<b>2101</b>	<b>SALARY</b>	<b>108,325,463.00</b>	<b>67,480,046.58</b>	<b>98,733,453.66</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,325,463.00</b>	<b>67,480,046.58</b>	<b>98,733,453.66</b>
21010101	SALARY	108,325,463.00	67,480,046.58	98,733,453.66
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>93,360,000.00</b>	<b>62,240,000.00</b>	<b>87,758,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>93,360,000.00</b>	<b>62,240,000.00</b>	<b>87,758,400.00</b>
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	93,360,000.00	62,240,000.00	87,758,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,083,584.00</b>	<b>3,649,056.00</b>	<b>4,653,584.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,083,584.00</b>	<b>3,649,056.00</b>	<b>4,653,584.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>432,000.00</b>	<b>288,000.00</b>	<b>432,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	288,000.00	432,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>529,596.00</b>	<b>353,064.00</b>	<b>529,596.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000.00	30,000.00	45,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	124,608.00	83,072.00	124,608.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,988.00	239,992.00	359,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,241,988.00</b>	<b>827,992.00</b>	<b>1,241,988.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	315,000.00	210,000.00	315,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	567,000.00	378,000.00	567,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	359,988.00	239,992.00	359,988.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>430,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	430,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,450,000.00</b>	<b>2,180,000.00</b>	<b>2,450,000.00</b>
22021001	REFRESHMENT & MEALS	270,000.00	180,000.00	270,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	0.00	180,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>73,601,631.00</b>	<b>17,984,004.19</b>	<b>57,516,154.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>73,601,631.00</b>	<b>17,984,004.19</b>	<b>57,516,154.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>73,601,631.00</b>	<b>17,984,004.19</b>	<b>57,516,154.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>53,058,086.00</b>	<b>17,984,004.19</b>	<b>35,945,432.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	53,058,086.00	17,984,004.19	35,945,432.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>20,543,545.00</b>	<b>0.00</b>	<b>21,570,722.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	20,543,545.00	0.00	21,570,722.00
<b>051701700100</b>	<b>Dr Yusufu Bala Usman College, Daura</b>			

KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>498,291,946.00</b>	<b>274,773,637.00</b>	<b>510,533,141.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>405,392,666.00</b>	<b>266,174,117.00</b>	<b>401,133,861.00</b>
<b>2101</b>	<b>SALARY</b>	<b>405,392,666.00</b>	<b>266,174,117.00</b>	<b>401,133,861.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>405,392,666.00</b>	<b>266,174,117.00</b>	<b>401,133,861.00</b>
21010101	SALARY	405,392,666.00	266,174,117.00	401,133,861.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,899,280.00</b>	<b>8,599,520.00</b>	<b>109,399,280.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,899,280.00</b>	<b>8,599,520.00</b>	<b>12,899,280.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,499,988.00</b>	<b>2,999,992.00</b>	<b>4,499,988.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,988.00	2,999,992.00	4,499,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,034,000.00</b>	<b>1,356,000.00</b>	<b>2,034,000.00</b>
22020304	MAGAZINES & PERIODICALS	180,000.00	120,000.00	180,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	54,000.00	36,000.00	54,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,000.00	1,200,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,665,292.00</b>	<b>2,443,528.00</b>	<b>3,665,292.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,665,292.00	2,443,528.00	3,665,292.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,700,000.00</b>	<b>1,800,000.00</b>	<b>2,700,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	2,700,000.00	1,800,000.00	2,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>96,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>96,500,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	80,000,000.00	0.00	96,500,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>360,852,033.00</b>	<b>19,500,000.00</b>	<b>80,881,417.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>360,852,033.00</b>	<b>19,500,000.00</b>	<b>80,881,417.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>310,852,033.00</b>	<b>0.00</b>	<b>30,881,417.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>295,852,033.00</b>	<b>0.00</b>	<b>20,881,417.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	295,852,033.00	0.00	20,881,417.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010555	OTHER EQUIPMENTS	10,000,000.00	0.00	5,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010601	CHAIRS	5,000,000.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>19,500,000.00</b>	<b>50,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>19,500,000.00</b>	<b>50,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	19,500,000.00	30,000,000.00
32030154	MONITORING AND EVALUATION	30,000,000.00	0.00	20,000,000.00

KATSINA STATE APPROVED BUDGET 2023

051701800100 Hassan Usman Katsina Polytechnic				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,918,193,563.00</b>	<b>1,198,617,299.00</b>	<b>1,919,195,926.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,630,064,831.00</b>	<b>1,068,705,368.00</b>	<b>1,598,862,194.92</b>
<b>2101</b>	<b>SALARY</b>	<b>1,630,064,831.00</b>	<b>1,068,705,368.00</b>	<b>1,598,862,194.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,630,064,831.00</b>	<b>1,068,705,368.00</b>	<b>1,598,862,194.92</b>
21010101	SALARY	1,630,064,831.00	1,068,705,368.00	1,598,862,194.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>288,128,732.00</b>	<b>129,911,931.00</b>	<b>320,333,732.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,128,732.00</b>	<b>16,550,214.00</b>	<b>28,128,732.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,550,000.00</b>	<b>3,246,786.00</b>	<b>8,550,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,550,000.00	3,246,786.00	8,550,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,850,000.00</b>	<b>2,551,250.00</b>	<b>5,850,000.00</b>
22020304	MAGAZINES & PERIODICALS	1,800,000.00	1,050,000.00	1,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,050,000.00	1,501,250.00	4,050,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,050,000.00</b>	<b>3,509,601.00</b>	<b>4,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,050,000.00	3,509,601.00	4,050,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,109,532.00</b>	<b>3,348,067.00</b>	<b>4,109,532.00</b>
22020803	PLANT / GENERATOR FUEL COST	4,109,532.00	3,348,067.00	4,109,532.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,569,200.00</b>	<b>3,894,510.00</b>	<b>5,569,200.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,700,000.00	2,562,400.00	2,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	280,000.00	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,069,200.00	1,052,110.00	1,069,200.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>260,000,000.00</b>	<b>113,361,717.00</b>	<b>292,205,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>260,000,000.00</b>	<b>113,361,717.00</b>	<b>292,205,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	260,000,000.00	113,361,717.00	292,205,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>195,000,000.00</b>	<b>35,000,000.00</b>	<b>190,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>195,000,000.00</b>	<b>35,000,000.00</b>	<b>190,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>165,000,000.00</b>	<b>35,000,000.00</b>	<b>155,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	100,000,000.00	0.00	100,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
32010555	OTHER EQUIPMENTS	35,000,000.00	35,000,000.00	35,000,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010701	SERVICE CONCESSION ASSETS (PPP)	10,000,000.00	0.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	20,000,000.00	0.00	20,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	30,000,000.00	0.00	35,000,000.00

051701900100		Isa Kaita College of Education, Dutsin-Ma		
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,141,542,007.00</b>	<b>797,568,850.14</b>	<b>1,226,543,471.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>978,752,807.00</b>	<b>684,481,995.14</b>	<b>1,063,754,271.80</b>
<b>2101</b>	<b>SALARY</b>	<b>978,752,807.00</b>	<b>684,481,995.14</b>	<b>1,063,754,271.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>978,752,807.00</b>	<b>684,481,995.14</b>	<b>1,063,754,271.80</b>
21010101	SALARY	978,752,807.00	684,481,995.14	1,063,754,271.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>162,789,200.00</b>	<b>113,086,855.00</b>	<b>162,789,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,009,200.00</b>	<b>10,672,800.00</b>	<b>16,009,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,920,000.00</b>	<b>5,280,000.00</b>	<b>7,920,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,580,000.00	3,720,000.00	5,580,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,340,000.00	1,560,000.00	2,340,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,020,000.00</b>	<b>4,680,000.00</b>	<b>7,020,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,480,000.00	4,320,000.00	6,480,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	540,000.00	360,000.00	540,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,069,200.00</b>	<b>712,800.00</b>	<b>1,069,200.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,069,200.00	712,800.00	1,069,200.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>146,780,000.00</b>	<b>102,414,055.00</b>	<b>146,780,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>146,780,000.00</b>	<b>102,414,055.00</b>	<b>146,780,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	146,780,000.00	102,414,055.00	146,780,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>296,252,568.00</b>	<b>21,532,496.00</b>	<b>221,315,168.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>296,252,568.00</b>	<b>21,532,496.00</b>	<b>221,315,168.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>280,852,568.00</b>	<b>21,532,496.00</b>	<b>206,315,168.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>161,315,168.00</b>	<b>0.00</b>	<b>111,315,168.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	0.00	20,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	51,315,168.00	0.00	51,315,168.00
32010151	LAND & BUILDINGS - SCHOOLS	90,000,000.00	0.00	40,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>20,000,000.00</b>	<b>6,175,600.00</b>	<b>20,000,000.00</b>
32010208	WATER DISTRIBUTION NETWORK	20,000,000.00	6,175,600.00	20,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

32010602	TABLES	20,000,000.00	0.00	20,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>79,537,400.00</b>	<b>15,356,896.00</b>	<b>55,000,000.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	79,537,400.00	15,356,896.00	55,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>15,400,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>15,400,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	15,400,000.00	0.00	15,000,000.00

<b>051702100100 Umaru Musa Yaradua University, Katsina</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,726,697,797.00</b>	<b>1,619,090,122.24</b>	<b>4,159,800,733.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,854,204,905.00</b>	<b>1,429,485,546.46</b>	<b>3,291,307,841.92</b>
<b>2101</b>	<b>SALARY</b>	<b>2,715,160,442.00</b>	<b>1,429,485,546.46</b>	<b>2,220,606,046.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,715,160,442.00</b>	<b>1,429,485,546.46</b>	<b>2,220,606,046.70</b>
21010101	SALARY	2,218,846,269.00	1,429,485,546.46	2,004,070,724.08
21010106	SALARY FOR NEW RECRUITMENT	496,314,173.00	0.00	216,535,322.62
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,139,044,463.00</b>	<b>0.00</b>	<b>1,070,701,795.22</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,139,044,463.00</b>	<b>0.00</b>	<b>1,070,701,795.22</b>
21020112	EARNED ACADEMIC ALLOWANCES	1,139,044,463.00	0.00	1,070,701,795.22
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>872,492,892.00</b>	<b>189,604,575.78</b>	<b>868,492,892.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,747,892.00</b>	<b>82,246,027.77</b>	<b>122,747,892.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,599,976.00</b>	<b>18,016,761.22</b>	<b>21,599,976.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,988.00	939,649.22	4,499,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,099,988.00	17,077,112.00	17,099,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,450,000.00</b>	<b>9,333,214.75</b>	<b>18,450,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	18,000,000.00	8,962,414.75	18,000,000.00
22020304	MAGAZINES & PERIODICALS	450,000.00	370,800.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,799,964.00</b>	<b>28,222,756.00</b>	<b>46,799,964.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,100,000.00	8,020,340.00	8,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,999,988.00	3,137,714.00	8,999,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000.00	1,774,349.00	2,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	1,314,648.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	8,999,988.00	2,951,288.00	8,999,988.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4,500,000.00	2,068,897.00	4,500,000.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	8,999,988.00	8,955,520.00	8,999,988.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,600,000.00</b>	<b>8,938,140.00</b>	<b>12,600,000.00</b>

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22020803	PLANT / GENERATOR FUEL COST	12,600,000.00	8,938,140.00	12,600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,297,952.00</b>	<b>17,735,155.80</b>	<b>23,297,952.00</b>
22021001	REFRESHMENT & MEALS	1,800,000.00	1,622,781.70	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,400,000.00	4,629,925.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	899,988.00	365,497.00	899,988.00
22021004	MEDICAL EXPENSES-LOCAL	2,867,976.00	2,745,004.00	2,867,976.00
22021007	WELFARE PACKAGES	1,800,000.00	1,425,576.10	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000.00	760,500.00	2,700,000.00
22021009	SPORTING ACTIVITIES	629,988.00	88,992.00	629,988.00
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000.00	6,096,880.00	7,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>749,745,000.00</b>	<b>107,358,548.01</b>	<b>745,745,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>749,745,000.00</b>	<b>107,358,548.01</b>	<b>745,745,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	749,745,000.00	107,358,548.01	745,745,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>632,107,089.00</b>	<b>321,971,566.78</b>	<b>657,049,376.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>632,107,089.00</b>	<b>321,971,566.78</b>	<b>657,049,376.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>632,107,089.00</b>	<b>321,971,566.78</b>	<b>657,049,376.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>309,615,082.00</b>	<b>120,543,566.78</b>	<b>535,985,369.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	309,615,082.00	120,543,566.78	535,985,369.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>322,492,007.00</b>	<b>201,428,000.00</b>	<b>121,064,007.00</b>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	322,492,007.00	201,428,000.00	121,064,007.00

<b>051702900100</b>	<b>Mathematical Improvement Project</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>40,354,664.00</b>	<b>23,805,136.90</b>	<b>33,163,786.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,030,012.00</b>	<b>21,632,427.90</b>	<b>27,839,134.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,030,012.00</b>	<b>21,632,427.90</b>	<b>27,839,134.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,030,012.00</b>	<b>21,632,427.90</b>	<b>27,839,134.00</b>
21010101	SALARY	35,030,012.00	21,632,427.90	27,839,134.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,324,652.00</b>	<b>2,172,709.00</b>	<b>5,324,652.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,324,652.00</b>	<b>2,172,709.00</b>	<b>5,324,652.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,226,664.00</b>	<b>715,554.00</b>	<b>1,226,664.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,226,664.00	715,554.00	1,226,664.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>539,988.00</b>	<b>314,993.00</b>	<b>539,988.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	359,988.00	209,993.00	359,988.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	105,000.00	180,000.00



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<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,035,000.00</b>	<b>603,750.00</b>	<b>1,035,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	450,000.00	262,500.00	450,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	585,000.00	341,250.00	585,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,523,000.00</b>	<b>538,412.00</b>	<b>2,523,000.00</b>
22021001	REFRESHMENT & MEALS	270,000.00	157,500.00	270,000.00
22021003	PUBLICITY & ADVERTISEMENTS	153,000.00	89,250.00	153,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	29,162.00	50,000.00
22021055	COMPETITIONS-GENERAL	1,600,000.00	0.00	1,600,000.00
22021091	INSPECTION & VERIFICATION	450,000.00	262,500.00	450,000.00

<b>051705300100 Science and Technical Education Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,024,692,782.00</b>	<b>1,078,972,401.33</b>	<b>2,109,080,147.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,273,153,386.00</b>	<b>857,759,233.00</b>	<b>1,335,940,751.70</b>
<b>2101</b>	<b>SALARY</b>	<b>1,267,153,386.00</b>	<b>855,259,233.00</b>	<b>1,330,300,751.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,267,153,386.00</b>	<b>855,259,233.00</b>	<b>1,330,300,751.70</b>
21010101	SALARY	1,267,153,386.00	855,259,233.00	1,330,300,751.70
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,000,000.00</b>	<b>2,500,000.00</b>	<b>5,640,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,000,000.00</b>	<b>2,500,000.00</b>	<b>5,640,000.00</b>
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	6,000,000.00	2,500,000.00	5,640,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>751,539,396.00</b>	<b>221,213,168.33</b>	<b>773,139,396.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>597,539,396.00</b>	<b>198,797,421.33</b>	<b>597,539,396.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,134,000.00</b>	<b>756,000.00</b>	<b>1,134,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,134,000.00	756,000.00	1,134,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>554,137,188.00</b>	<b>182,018,000.00</b>	<b>554,137,188.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	486,000.00	155,000.00	486,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	40,000.00	60,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	108,000.00	72,000.00	108,000.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	552,483,188.00	181,751,000.00	552,483,188.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,658,536.00</b>	<b>6,168,024.00</b>	<b>12,658,536.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	415,536.00	277,024.00	415,536.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,000.00	162,000.00	243,000.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	12,000,000.00	5,729,000.00	12,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>

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22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,520,576.00</b>	<b>0.00</b>	<b>2,520,576.00</b>
22020603	RESIDENTIAL RENT	2,520,576.00	0.00	2,520,576.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>66,096.00</b>	<b>44,064.00</b>	<b>66,096.00</b>
22020803	PLANT / GENERATOR FUEL COST	66,096.00	44,064.00	66,096.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,823,000.00</b>	<b>9,811,333.33</b>	<b>26,823,000.00</b>
22021001	REFRESHMENT & MEALS	54,000.00	36,000.00	54,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,180,000.00	1,540,000.00	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	189,000.00	126,000.00	189,000.00
22021007	WELFARE PACKAGES	800,000.00	533,333.33	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,600,000.00	0.00	2,600,000.00
22021056	SCHOOLS EXAMINATION	2,000,000.00	1,860,000.00	2,000,000.00
22021060	MONITORING AND EVALUATION	9,000,000.00	5,716,000.00	9,000,000.00
22021081	ACCREDITATION/ REACCREDITATION	10,000,000.00	0.00	10,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>154,000,000.00</b>	<b>22,415,747.00</b>	<b>175,600,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>154,000,000.00</b>	<b>22,415,747.00</b>	<b>175,600,000.00</b>
22050110	EXAMS FEES SUBSIDY	142,750,000.00	11,515,000.00	142,750,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	11,250,000.00	10,900,747.00	32,850,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,194,353,224.00</b>	<b>96,067,870.00</b>	<b>578,313,970.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,194,353,224.00</b>	<b>96,067,870.00</b>	<b>578,313,970.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,144,353,224.00</b>	<b>96,067,870.00</b>	<b>528,313,970.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>786,039,254.00</b>	<b>65,935,570.00</b>	<b>220,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	615,854,996.00	65,935,570.00	200,000,000.00
32010152	LAND & BUILDINGS - LIBRARIES	150,184,258.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	20,000,000.00	0.00	20,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010555	OTHER EQUIPMENTS	20,000,000.00	0.00	20,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010654	SCHOOL FURNITURE	100,000,000.00	0.00	50,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>238,313,970.00</b>	<b>30,132,300.00</b>	<b>238,313,970.00</b>
32010935	AGRICULTURAL EQUIPMENTS	15,000,000.00	0.00	15,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	223,313,970.00	30,132,300.00	223,313,970.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	10,000,000.00	0.00	10,000,000.00
32030154	MONITORING AND EVALUATION	40,000,000.00	0.00	40,000,000.00

051705400100 Teachers Service Board				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>74,406,109.00</b>	<b>4,111,400.00</b>	<b>72,087,785.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,242,965.00</b>	<b>0.00</b>	<b>60,924,641.50</b>
<b>2101</b>	<b>SALARY</b>	<b>63,242,965.00</b>	<b>0.00</b>	<b>60,924,641.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,242,965.00</b>	<b>0.00</b>	<b>60,924,641.50</b>
21010101	SALARY	38,638,725.00	0.00	36,320,401.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	24,604,240.00	0.00	24,604,240.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,163,144.00</b>	<b>4,111,400.00</b>	<b>11,163,144.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,163,144.00</b>	<b>4,111,400.00</b>	<b>10,163,144.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,350,000.00</b>	<b>973,500.00</b>	<b>1,350,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	973,500.00	1,350,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>89,988.00</b>	<b>59,000.00</b>	<b>89,988.00</b>
22020203	INTERNET ACCESS CHARGES	89,988.00	59,000.00	89,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,923,168.00</b>	<b>1,336,000.00</b>	<b>1,923,168.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,743,168.00	1,158,000.00	1,743,168.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	180,000.00	178,000.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,150,000.00</b>	<b>1,088,500.00</b>	<b>3,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,350,000.00	956,500.00	1,350,000.00
22020406	OTHER MAINTENANCE SERVICES	1,800,000.00	132,000.00	1,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,649,988.00</b>	<b>654,400.00</b>	<b>3,649,988.00</b>
22021001	REFRESHMENT & MEALS	899,988.00	328,000.00	899,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000.00	0.00	2,300,000.00
22021007	WELFARE PACKAGES	450,000.00	326,400.00	450,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	1,000,000.00	0.00	1,000,000.00

051705600100 Katsina State Scholarship Board				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>68,952,776.00</b>	<b>43,693,467.00</b>	<b>63,234,266.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,465,212.00</b>	<b>28,915,091.00</b>	<b>37,746,702.04</b>
<b>2101</b>	<b>SALARY</b>	<b>43,465,212.00</b>	<b>28,915,091.00</b>	<b>37,746,702.04</b>

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<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,465,212.00</b>	<b>28,915,091.00</b>	<b>37,746,702.04</b>
21010101	SALARY	43,465,212.00	28,915,091.00	37,746,702.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,487,564.00</b>	<b>14,778,376.00</b>	<b>25,487,564.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,792,564.00</b>	<b>6,528,376.00</b>	<b>9,792,564.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,260,000.00</b>	<b>840,000.00</b>	<b>1,260,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	840,000.00	1,260,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,308.00</b>	<b>20,872.00</b>	<b>31,308.00</b>
22020201	ELECTRICITY CHARGES	31,308.00	20,872.00	31,308.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>504,000.00</b>	<b>336,000.00</b>	<b>504,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	504,000.00	336,000.00	504,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,516,256.00</b>	<b>1,677,504.00</b>	<b>2,516,256.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,574,988.00	1,049,992.00	1,574,988.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	62,988.00	41,992.00	62,988.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	878,280.00	585,520.00	878,280.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,701,000.00</b>	<b>1,134,000.00</b>	<b>1,701,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	1,701,000.00	1,134,000.00	1,701,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,780,000.00</b>	<b>2,520,000.00</b>	<b>3,780,000.00</b>
22021001	REFRESHMENT & MEALS	2,835,000.00	1,890,000.00	2,835,000.00
22021003	PUBLICITY & ADVERTISEMENTS	945,000.00	630,000.00	945,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>15,695,000.00</b>	<b>8,250,000.00</b>	<b>15,695,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,695,000.00</b>	<b>8,250,000.00</b>	<b>15,695,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	15,695,000.00	8,250,000.00	15,695,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	650,000,000.00	0.00	650,000,000.00

<b>057400100100</b>	<b>Ministry for Rural Development</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>125,581,108.00</b>	<b>59,521,737.78</b>	<b>93,925,719.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,208,908.00</b>	<b>54,607,737.78</b>	<b>86,553,519.28</b>
<b>2101</b>	<b>SALARY</b>	<b>106,208,908.00</b>	<b>54,607,737.78</b>	<b>86,553,519.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,208,908.00</b>	<b>54,607,737.78</b>	<b>86,553,519.28</b>
21010101	SALARY	106,208,908.00	54,607,737.78	86,553,519.28

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<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,372,200.00</b>	<b>4,914,000.00</b>	<b>7,372,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,372,200.00</b>	<b>4,914,000.00</b>	<b>7,372,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,700,000.00</b>	<b>1,800,000.00</b>	<b>2,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,700,000.00	1,800,000.00	2,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>648,000.00</b>	<b>432,000.00</b>	<b>648,000.00</b>
22020203	INTERNET ACCESS CHARGES	648,000.00	432,000.00	648,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>810,000.00</b>	<b>540,000.00</b>	<b>810,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	810,000.00	540,000.00	810,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,026,200.00</b>	<b>1,350,000.00</b>	<b>2,026,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	826,200.00	550,000.00	826,200.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>648,000.00</b>	<b>432,000.00</b>	<b>648,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	648,000.00	432,000.00	648,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>540,000.00</b>	<b>360,000.00</b>	<b>540,000.00</b>
22021001	REFRESHMENT & MEALS	540,000.00	360,000.00	540,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>4,900,000,000.00</b>	<b>987,851,505.44</b>	<b>2,833,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>4,900,000,000.00</b>	<b>987,851,505.44</b>	<b>2,833,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,400,000,000.00</b>	<b>987,851,505.44</b>	<b>2,783,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>3,400,000,000.00</b>	<b>987,851,505.44</b>	<b>2,783,000,000.00</b>
32010202	ROADS & BRIDGES	1,400,000,000.00	21,351,505.44	1,083,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	2,000,000,000.00	966,500,000.00	1,700,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	1,500,000,000.00	0.00	50,000,000.00

<b>052100100100</b>	<b>Ministry of Health</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>119,309,537.00</b>	<b>79,719,675.77</b>	<b>113,289,324.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>103,847,673.00</b>	<b>72,513,747.77</b>	<b>97,827,460.04</b>
<b>2101</b>	<b>SALARY</b>	<b>103,847,673.00</b>	<b>72,513,747.77</b>	<b>97,827,460.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>103,847,673.00</b>	<b>72,513,747.77</b>	<b>97,827,460.04</b>
21010101	SALARY	103,847,673.00	72,513,747.77	97,827,460.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,461,864.00</b>	<b>7,205,928.00</b>	<b>15,461,864.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,461,864.00</b>	<b>7,205,928.00</b>	<b>15,461,864.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,860,600.00</b>	<b>375,300.00</b>	<b>1,860,600.00</b>

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22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,110,000.00	0.00	1,110,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,600.00	375,300.00	750,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>81,264.00</b>	<b>40,632.00</b>	<b>81,264.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	81,264.00	40,632.00	81,264.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,880,000.00</b>	<b>3,240,000.00</b>	<b>5,880,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,080,000.00	540,000.00	1,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,600,000.00	2,100,000.00	3,600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000.00</b>	<b>174,996.00</b>	<b>350,000.00</b>
22020501	LOCAL TRAINING	350,000.00	174,996.00	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,290,000.00</b>	<b>3,375,000.00</b>	<b>7,290,000.00</b>
22021060	MONITORING AND EVALUATION	1,620,000.00	540,000.00	1,620,000.00
22021082	EMERGENCY OUTBREAK CONTROL	5,670,000.00	2,835,000.00	5,670,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>21,117,881,564.00</b>	<b>11,697,890,130.00</b>	<b>15,498,715,815.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>21,117,881,564.00</b>	<b>11,697,890,130.00</b>	<b>15,498,715,815.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>21,073,626,473.00</b>	<b>11,697,890,130.00</b>	<b>15,474,460,724.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>5,604,807,028.00</b>	<b>819,913,692.00</b>	<b>6,508,593,964.00</b>
32010150	LAND & BUILDINGS - HOSPITALS	5,604,807,028.00	819,913,692.00	6,508,593,964.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>182,600,050.00</b>	<b>9,894,600.00</b>	<b>182,600,050.00</b>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	182,600,050.00	9,894,600.00	182,600,050.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010305	POWER GENERATING SETS	125,000,000.00	0.00	0.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>420,000,000.00</b>	<b>3,615,910.00</b>	<b>300,000,000.00</b>
32010555	OTHER EQUIPMENTS	420,000,000.00	3,615,910.00	300,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>14,741,219,395.00</b>	<b>10,864,465,928.00</b>	<b>8,483,266,710.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	14,741,219,395.00	10,864,465,928.00	8,483,266,710.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>44,255,091.00</b>	<b>0.00</b>	<b>24,255,091.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>44,255,091.00</b>	<b>0.00</b>	<b>24,255,091.00</b>
32030154	MONITORING AND EVALUATION	44,255,091.00	0.00	24,255,091.00

<b>052100200100</b>	<b>Contributory Health Care Management Agency</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>115,917,948.00</b>	<b>78,723,083.61</b>	<b>98,813,921.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,558,672.00</b>	<b>23,976,835.61</b>	<b>33,416,896.60</b>
<b>2101</b>	<b>SALARY</b>	<b>43,558,672.00</b>	<b>23,976,835.61</b>	<b>33,416,896.60</b>

KATSINA STATE APPROVED BUDGET 2023

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,558,672.00</b>	<b>23,976,835.61</b>	<b>33,416,896.60</b>
21010101	SALARY	43,558,672.00	23,976,835.61	33,416,896.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,359,276.00</b>	<b>54,746,248.00</b>	<b>65,397,025.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,805,244.00</b>	<b>3,292,216.00</b>	<b>7,805,244.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,548,132.00</b>	<b>1,032,088.00</b>	<b>1,548,132.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,548,132.00	1,032,088.00	1,548,132.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>97,200.00</b>	<b>64,800.00</b>	<b>97,200.00</b>
22020202	TELEPHONE CHARGES	32,400.00	21,600.00	32,400.00
22020203	INTERNET ACCESS CHARGES	64,800.00	43,200.00	64,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>864,000.00</b>	<b>576,000.00</b>	<b>864,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	864,000.00	576,000.00	864,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>708,480.00</b>	<b>472,320.00</b>	<b>708,480.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	259,200.00	172,800.00	259,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	449,280.00	299,520.00	449,280.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>866,920.00</b>	<b>0.00</b>	<b>866,920.00</b>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	866,920.00	0.00	866,920.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,720,512.00</b>	<b>1,147,008.00</b>	<b>3,720,512.00</b>
22021001	REFRESHMENT & MEALS	454,044.00	302,696.00	454,044.00
22021003	PUBLICITY & ADVERTISEMENTS	1,266,468.00	844,312.00	1,266,468.00
22021065	QUALITY ASSURANCE SERVICES	2,000,000.00	0.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>64,554,032.00</b>	<b>51,454,032.00</b>	<b>57,591,781.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>64,554,032.00</b>	<b>51,454,032.00</b>	<b>57,591,781.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	64,554,032.00	51,454,032.00	57,591,781.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>3,562,415,735.00</b>	<b>1,280,502,345.00</b>	<b>3,562,352,279.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>3,562,415,735.00</b>	<b>1,280,502,345.00</b>	<b>3,562,352,279.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>66,690,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>66,690,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
32010501	COMPUTERS	54,690,000.00	0.00	20,000,000.00
32010502	PRINTERS	12,000,000.00	0.00	0.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>3,495,725,735.00</b>	<b>1,280,502,345.00</b>	<b>3,542,352,279.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>3,495,725,735.00</b>	<b>1,280,502,345.00</b>	<b>3,542,352,279.00</b>
32030151	SOFTWARE	100,000,000.00	0.00	20,000,000.00
32030152	REGULATORY/CORPORATE OBLIGATION	3,395,725,735.00	1,280,502,345.00	3,522,352,279.00
<b>052100300100</b>	<b>State Primary Health Care Agency</b>			

KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>580,349,452.00</b>	<b>407,396,751.30</b>	<b>576,197,233.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>467,899,240.00</b>	<b>334,267,605.30</b>	<b>463,747,021.30</b>
<b>2101</b>	<b>SALARY</b>	<b>454,699,240.00</b>	<b>324,367,605.30</b>	<b>451,339,021.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>454,699,240.00</b>	<b>324,367,605.30</b>	<b>451,339,021.30</b>
21010101	SALARY	382,699,240.00	281,287,605.30	383,659,021.30
21010104	WAGES OF ADHOC STAFF	72,000,000.00	43,080,000.00	67,680,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,200,000.00</b>	<b>9,900,000.00</b>	<b>12,408,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,200,000.00</b>	<b>9,900,000.00</b>	<b>12,408,000.00</b>
21020109	OTHER ALLOWANCES	13,200,000.00	9,900,000.00	12,408,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>112,450,212.00</b>	<b>73,129,146.00</b>	<b>112,450,212.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,450,212.00</b>	<b>29,909,340.00</b>	<b>52,450,212.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,947,404.00</b>	<b>1,823,000.00</b>	<b>2,947,404.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	721,140.00	682,000.00	721,140.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,226,264.00	1,141,000.00	2,226,264.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>655,260.00</b>	<b>294,000.00</b>	<b>655,260.00</b>
22020202	TELEPHONE CHARGES	339,260.00	180,000.00	339,260.00
22020203	INTERNET ACCESS CHARGES	316,000.00	114,000.00	316,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>42,295,408.00</b>	<b>15,507,600.00</b>	<b>38,295,408.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,295,408.00	570,000.00	2,295,408.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	14,937,600.00	36,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,552,140.00</b>	<b>11,784,740.00</b>	<b>9,552,140.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,620,594.00	8,813,590.00	3,620,594.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,931,546.00	2,971,150.00	5,931,546.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>56,000,000.00</b>	<b>43,219,806.00</b>	<b>60,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>56,000,000.00</b>	<b>43,219,806.00</b>	<b>60,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	56,000,000.00	43,219,806.00	60,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>3,044,185,802.00</b>	<b>87,015,009.00</b>	<b>2,699,254,668.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>3,044,185,802.00</b>	<b>87,015,009.00</b>	<b>2,699,254,668.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>2,084,924,222.00</b>	<b>0.00</b>	<b>1,673,352,286.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,540,674,222.00</b>	<b>0.00</b>	<b>1,417,952,286.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,500,000.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	38,250,000.00	0.00	38,250,000.00



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32010150	LAND & BUILDINGS - HOSPITALS	1,479,924,222.00	0.00	1,379,702,286.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>544,250,000.00</b>	<b>0.00</b>	<b>255,400,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	544,250,000.00	0.00	255,400,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>959,261,580.00</b>	<b>87,015,009.00</b>	<b>1,025,902,382.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>959,261,580.00</b>	<b>87,015,009.00</b>	<b>1,025,902,382.00</b>
32030109	RESEARCH & DEVELOPMENT	959,261,580.00	87,015,009.00	959,261,580.00
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	0.00	0.00	66,640,802.00

<b>052110200100 Hospital Services Management Board (HSMB)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,597,547,251.00</b>	<b>4,733,584,264.70</b>	<b>6,885,203,438.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,432,214,658.00</b>	<b>4,602,665,339.37</b>	<b>6,419,870,845.50</b>
<b>2101</b>	<b>SALARY</b>	<b>5,950,762,377.00</b>	<b>4,602,665,339.37</b>	<b>6,017,305,701.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,950,762,377.00</b>	<b>4,602,665,339.37</b>	<b>6,017,305,701.36</b>
21010101	SALARY	5,907,562,377.00	4,570,265,339.37	5,976,697,701.36
21010107	WAGES OF LOCUM DOCTORS	43,200,000.00	32,400,000.00	40,608,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>481,452,281.00</b>	<b>0.00</b>	<b>402,565,144.14</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>481,452,281.00</b>	<b>0.00</b>	<b>402,565,144.14</b>
21020114	STUDENTS ALLOWANCES	170,000,000.00	0.00	159,800,000.00
21020115	INTERNSHIP ALLOWANCES	311,452,281.00	0.00	242,765,144.14
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>165,332,593.00</b>	<b>130,918,925.33</b>	<b>465,332,593.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,230,300.00</b>	<b>114,810,026.00</b>	<b>365,332,593.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,247,040.00</b>	<b>4,701,500.00</b>	<b>6,247,040.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,354,000.00	625,000.00	1,354,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,893,040.00	4,076,500.00	4,893,040.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,840,400.00</b>	<b>5,097,700.00</b>	<b>6,840,400.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,840,400.00	5,097,700.00	6,840,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>108,341,471.20</b>	<b>90,645,666.00</b>	<b>32,443,764.20</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,726,240.00	3,818,000.00	5,726,240.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,221,560.00	1,681,966.00	2,221,560.00
22020406	OTHER MAINTENANCE SERVICES	100,393,671.20	85,145,700.00	24,495,964.20
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,422,640.00</b>	<b>2,596,000.00</b>	<b>3,422,640.00</b>
22020501	LOCAL TRAINING	3,422,640.00	2,596,000.00	3,422,640.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	300,000,000.00

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<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,378,748.80</b>	<b>11,769,160.00</b>	<b>16,378,748.80</b>
22021001	REFRESHMENT & MEALS	12,099,940.00	8,066,624.00	12,099,940.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,652,167.20	3,284,776.00	3,652,167.20
22021003	PUBLICITY & ADVERTISEMENTS	626,641.60	417,760.00	626,641.60
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>24,102,293.00</b>	<b>16,108,899.33</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>24,102,293.00</b>	<b>16,108,899.33</b>	<b>100,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	24,102,293.00	16,108,899.33	100,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>772,105,000.00</b>	<b>244,515,244.00</b>	<b>346,150,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>772,105,000.00</b>	<b>244,515,244.00</b>	<b>346,150,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>711,955,000.00</b>	<b>230,985,244.00</b>	<b>286,000,000.00</b>
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>283,955,000.00</b>	<b>117,105,000.00</b>	<b>0.00</b>
32010305	POWER GENERATING SETS	283,955,000.00	117,105,000.00	0.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>428,000,000.00</b>	<b>113,880,244.00</b>	<b>286,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	428,000,000.00	113,880,244.00	286,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>60,150,000.00</b>	<b>13,530,000.00</b>	<b>60,150,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>60,150,000.00</b>	<b>13,530,000.00</b>	<b>60,150,000.00</b>
32030152	REGULATORY/CORPORATE OBLIGATION	60,150,000.00	13,530,000.00	60,150,000.00

<b>052110400100</b>	<b>College of Nursing and Midwifery</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>329,352,609.00</b>	<b>212,848,971.96</b>	<b>346,962,861.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>279,760,785.00</b>	<b>207,829,311.96</b>	<b>286,116,037.02</b>
<b>2101</b>	<b>SALARY</b>	<b>252,445,829.00</b>	<b>190,758,571.96</b>	<b>261,840,697.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>252,445,829.00</b>	<b>190,758,571.96</b>	<b>261,840,697.02</b>
21010101	SALARY	252,445,829.00	190,758,571.96	261,840,697.02
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,314,956.00</b>	<b>17,070,740.00</b>	<b>24,275,340.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,314,956.00</b>	<b>17,070,740.00</b>	<b>24,275,340.00</b>
21020114	STUDENTS ALLOWANCES	25,543,216.00	15,299,000.00	22,503,600.00
21020120	NYSC/SUPPORTING STAFF ALLOWANCES	1,771,740.00	1,771,740.00	1,771,740.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,591,824.00</b>	<b>5,019,660.00</b>	<b>60,846,824.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,316,824.00</b>	<b>5,019,660.00</b>	<b>8,316,824.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>459,000.00</b>	<b>318,500.00</b>	<b>459,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	459,000.00	318,500.00	459,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>459,000.00</b>	<b>382,500.00</b>	<b>459,000.00</b>
22020201	ELECTRICITY CHARGES	459,000.00	382,500.00	459,000.00

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<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,201,040.00</b>	<b>1,834,200.00</b>	<b>2,201,040.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,544,700.00	1,287,250.00	1,544,700.00
22020303	NEWSPAPERS	165,240.00	137,700.00	165,240.00
22020304	MAGAZINES & PERIODICALS	367,200.00	306,000.00	367,200.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	123,900.00	103,250.00	123,900.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>948,576.00</b>	<b>798,480.00</b>	<b>948,576.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	297,000.00	255,500.00	297,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	651,576.00	542,980.00	651,576.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>466,044.00</b>	<b>0.00</b>	<b>466,044.00</b>
22020501	LOCAL TRAINING	466,044.00	0.00	466,044.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,783,164.00</b>	<b>1,685,980.00</b>	<b>3,783,164.00</b>
22021001	REFRESHMENT & MEALS	279,132.00	232,610.00	279,132.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	0.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	186,900.00	155,750.00	186,900.00
22021007	WELFARE PACKAGES	455,544.00	379,620.00	455,544.00
22021055	COMPETITIONS-GENERAL	1,101,600.00	918,000.00	1,101,600.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	359,988.00	0.00	359,988.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>41,275,000.00</b>	<b>0.00</b>	<b>52,530,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>41,275,000.00</b>	<b>0.00</b>	<b>52,530,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	41,275,000.00	0.00	52,530,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>257,390,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>257,390,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>691,500,000.00</b>	<b>0.00</b>	<b>248,890,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>610,053,000.00</b>	<b>0.00</b>	<b>176,082,000.00</b>
32010102	LAND & BUILDINGS - RESIDENTIAL	288,474,000.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	304,556,000.00	0.00	176,082,000.00
32010152	LAND & BUILDINGS - LIBRARIES	17,023,000.00	0.00	0.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>2,907,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010214	BOREHOLES & OTHER WATER FACILITIES	2,907,000.00	0.00	0.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>7,392,000.00</b>	<b>0.00</b>	<b>5,808,000.00</b>
32010305	POWER GENERATING SETS	7,392,000.00	0.00	5,808,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010405	MOTOR VEHICLES	27,000,000.00	0.00	0.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>44,148,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>
32010654	SCHOOL FURNITURE	44,148,000.00	0.00	67,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>

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<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
32030152	REGULATORY/CORPORATE OBLIGATION	8,500,000.00	0.00	8,500,000.00

052110600100 College of Health Sciences				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>432,916,129.00</b>	<b>319,039,029.40</b>	<b>422,248,897.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>366,558,825.00</b>	<b>276,415,553.67</b>	<b>342,580,493.00</b>
<b>2101</b>	<b>SALARY</b>	<b>319,308,200.00</b>	<b>242,810,027.67</b>	<b>300,149,708.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>319,308,200.00</b>	<b>242,810,027.67</b>	<b>300,149,708.00</b>
21010101	SALARY	319,308,200.00	242,810,027.67	300,149,708.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,250,625.00</b>	<b>33,605,526.00</b>	<b>42,430,785.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>47,250,625.00</b>	<b>33,605,526.00</b>	<b>42,430,785.00</b>
21020101	NON REGULAR ALLOWANCES	1,000,000.00	0.00	0.00
21020114	STUDENTS ALLOWANCES	45,240,000.00	33,016,000.00	41,420,160.00
21020120	NYSC/SUPPORTING STAFF ALLOWANCES	1,010,625.00	589,526.00	1,010,625.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,357,304.00</b>	<b>42,623,475.73</b>	<b>79,668,404.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,421,904.00</b>	<b>5,134,444.00</b>	<b>11,421,904.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,260,000.00</b>	<b>735,000.00</b>	<b>1,260,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	735,000.00	1,260,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>629,988.00</b>	<b>367,493.00</b>	<b>629,988.00</b>
22020201	ELECTRICITY CHARGES	270,000.00	157,500.00	270,000.00
22020202	TELEPHONE CHARGES	359,988.00	209,993.00	359,988.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,384,976.00</b>	<b>1,391,236.00</b>	<b>2,384,976.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	675,000.00	393,750.00	675,000.00
22020302	BOOKS	315,000.00	183,750.00	315,000.00
22020304	MAGAZINES & PERIODICALS	135,000.00	78,750.00	135,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	629,988.00	367,493.00	629,988.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	629,988.00	367,493.00	629,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,169,988.00</b>	<b>682,493.00</b>	<b>1,169,988.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	540,000.00	315,000.00	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	629,988.00	367,493.00	629,988.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>405,000.00</b>	<b>0.00</b>	<b>405,000.00</b>
22020501	LOCAL TRAINING	405,000.00	0.00	405,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>180,000.00</b>	<b>105,000.00</b>	<b>180,000.00</b>
22020713	GUIDANCE AND COUNSELING SERVICES	180,000.00	105,000.00	180,000.00

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>405,000.00</b>	<b>199,500.00</b>	<b>405,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	405,000.00	199,500.00	405,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,986,952.00</b>	<b>1,653,722.00</b>	<b>4,986,952.00</b>
22021001	REFRESHMENT & MEALS	342,000.00	131,243.00	342,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,034,988.00	0.00	2,034,988.00
22021003	PUBLICITY & ADVERTISEMENTS	224,988.00	131,243.00	224,988.00
22021007	WELFARE PACKAGES	585,000.00	341,250.00	585,000.00
22021009	SPORTING ACTIVITIES	135,000.00	78,750.00	135,000.00
22021010	DIRECT TEACHING & LABORATORY COST	270,000.00	157,500.00	270,000.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	899,988.00	524,993.00	899,988.00
22021065	QUALITY ASSURANCE SERVICES	494,988.00	288,743.00	494,988.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>55,935,400.00</b>	<b>37,489,031.73</b>	<b>68,246,500.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>55,935,400.00</b>	<b>37,489,031.73</b>	<b>68,246,500.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	55,935,400.00	37,489,031.73	68,246,500.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>400,000,000.00</b>	<b>5,500,000.00</b>	<b>306,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>400,000,000.00</b>	<b>5,500,000.00</b>	<b>306,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>383,000,000.00</b>	<b>0.00</b>	<b>295,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>304,500,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
32010151	LAND & BUILDINGS - SCHOOLS	284,500,000.00	0.00	200,000,000.00
32010152	LAND & BUILDINGS - LIBRARIES	20,000,000.00	0.00	20,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010501	COMPUTERS	25,000,000.00	0.00	25,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010654	SCHOOL FURNITURE	15,000,000.00	0.00	15,000,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	38,500,000.00	0.00	35,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>17,000,000.00</b>	<b>5,500,000.00</b>	<b>11,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>17,000,000.00</b>	<b>5,500,000.00</b>	<b>11,000,000.00</b>
32030152	REGULATORY/CORPORATE OBLIGATION	17,000,000.00	5,500,000.00	11,000,000.00

<b>052111300100</b>	<b>Department of Drugs, Narcotics and Human Trafficking</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>178,850,025.00</b>	<b>74,762,924.70</b>	<b>189,130,674.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,087,533.00</b>	<b>20,508,146.70</b>	<b>38,368,182.10</b>
<b>2101</b>	<b>SALARY</b>	<b>28,087,533.00</b>	<b>20,508,146.70</b>	<b>38,368,182.10</b>

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<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,087,533.00</b>	<b>20,508,146.70</b>	<b>38,368,182.10</b>
21010101	SALARY	28,087,533.00	20,508,146.70	38,368,182.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,762,492.00</b>	<b>54,254,778.00</b>	<b>150,762,492.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,762,492.00</b>	<b>54,254,778.00</b>	<b>150,762,492.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,594,000.00</b>	<b>591,000.00</b>	<b>1,594,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,000.00	591,000.00	594,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>378,000.00</b>	<b>0.00</b>	<b>378,000.00</b>
22020201	ELECTRICITY CHARGES	378,000.00	0.00	378,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,167,000.00</b>	<b>3,258,000.00</b>	<b>13,167,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	567,000.00	378,000.00	567,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	12,600,000.00	2,880,000.00	12,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,740,000.00</b>	<b>1,160,000.00</b>	<b>1,740,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	540,000.00	360,000.00	540,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020501	LOCAL TRAINING	2,100,000.00	0.00	2,100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>720,000.00</b>	<b>3,500,000.00</b>
22020713	GUIDANCE AND COUNSELING SERVICES	3,500,000.00	720,000.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>128,283,492.00</b>	<b>48,525,778.00</b>	<b>128,283,492.00</b>
22021001	REFRESHMENT & MEALS	283,500.00	189,000.00	283,500.00
22021003	PUBLICITY & ADVERTISEMENTS	16,080,000.00	6,027,000.00	16,080,000.00
22021007	WELFARE PACKAGES	540,000.00	360,000.00	540,000.00
22021068	JOINT TASK FORCE OPERATION	25,000,000.00	7,955,500.00	25,000,000.00
22021069	INTELLIGENCE SOURCING	15,000,000.00	0.00	15,000,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	25,299,992.00	15,754,678.00	25,299,992.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	45,000,000.00	18,239,600.00	45,000,000.00
22021091	INSPECTION & VERIFICATION	1,080,000.00	0.00	1,080,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>120,000,000.00</b>	<b>25,050,000.00</b>	<b>70,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>120,000,000.00</b>	<b>25,050,000.00</b>	<b>70,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>120,000,000.00</b>	<b>25,050,000.00</b>	<b>70,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>120,000,000.00</b>	<b>25,050,000.00</b>	<b>70,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	120,000,000.00	25,050,000.00	70,000,000.00
<b>052111300200</b>	<b>Drugs and Medical Supply Agency</b>			

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Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>112,477,004.00</b>	<b>66,005,482.04</b>	<b>118,620,154.38</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,792,556.00</b>	<b>38,923,890.04</b>	<b>62,219,706.38</b>
<b>2101</b>	<b>SALARY</b>	<b>64,792,556.00</b>	<b>38,923,890.04</b>	<b>62,219,706.38</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>64,792,556.00</b>	<b>38,923,890.04</b>	<b>62,219,706.38</b>
21010101	SALARY	64,792,556.00	38,923,890.04	62,219,706.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,684,448.00</b>	<b>27,081,592.00</b>	<b>56,400,448.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,204,448.00</b>	<b>1,469,632.00</b>	<b>2,204,448.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,423,536.00</b>	<b>949,024.00</b>	<b>1,423,536.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,423,536.00	949,024.00	1,423,536.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>467,256.00</b>	<b>311,504.00</b>	<b>467,256.00</b>
22020803	PLANT / GENERATOR FUEL COST	467,256.00	311,504.00	467,256.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>313,656.00</b>	<b>209,104.00</b>	<b>313,656.00</b>
22021001	REFRESHMENT & MEALS	313,656.00	209,104.00	313,656.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>45,480,000.00</b>	<b>25,611,960.00</b>	<b>54,196,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>45,480,000.00</b>	<b>25,611,960.00</b>	<b>54,196,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	45,480,000.00	25,611,960.00	54,196,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>490,829,876.00</b>	<b>23,134,500.00</b>	<b>440,829,876.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>490,829,876.00</b>	<b>23,134,500.00</b>	<b>440,829,876.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>490,829,876.00</b>	<b>23,134,500.00</b>	<b>440,829,876.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>152,204,876.00</b>	<b>0.00</b>	<b>152,204,876.00</b>
32010104	OTHER STORAGE FACILITIES	152,204,876.00	0.00	152,204,876.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>38,625,000.00</b>	<b>23,134,500.00</b>	<b>38,625,000.00</b>
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	38,625,000.00	23,134,500.00	38,625,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	300,000,000.00	0.00	250,000,000.00

052111600200 Katsina State Agency for the Control of AIDS (KATSACA)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>150,051,861.00</b>	<b>57,556,528.82</b>	<b>138,716,925.36</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,741,690.00</b>	<b>49,959,864.82</b>	<b>63,406,754.36</b>
<b>2101</b>	<b>SALARY</b>	<b>73,741,690.00</b>	<b>49,959,864.82</b>	<b>63,406,754.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,741,690.00</b>	<b>49,959,864.82</b>	<b>63,406,754.36</b>
21010101	SALARY	73,741,690.00	49,959,864.82	63,406,754.36

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<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,310,171.00</b>	<b>7,596,664.00</b>	<b>75,310,171.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,706,171.00</b>	<b>7,596,664.00</b>	<b>52,166,171.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,080,000.00</b>	<b>720,000.00</b>	<b>1,080,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	720,000.00	1,080,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,904,000.00</b>	<b>1,440,000.00</b>	<b>9,904,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,620,000.00	1,440,000.00	1,620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	0.00	3,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,784,000.00	0.00	4,784,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,160,000.00</b>	<b>1,800,000.00</b>	<b>5,160,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,160,000.00	360,000.00	2,160,000.00
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,000,000.00	1,440,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,002,171.00</b>	<b>0.00</b>	<b>14,462,171.00</b>
22020501	LOCAL TRAINING	540,000.00	0.00	0.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	14,462,171.00	0.00	14,462,171.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,560,000.00</b>	<b>3,636,664.00</b>	<b>21,560,000.00</b>
22021001	REFRESHMENT & MEALS	280,000.00	186,664.00	280,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,700,000.00	3,450,000.00	6,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,580,000.00	0.00	14,580,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	1,000,000.00	0.00	0.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>22,604,000.00</b>	<b>0.00</b>	<b>23,144,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>22,604,000.00</b>	<b>0.00</b>	<b>23,144,000.00</b>
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	22,604,000.00	0.00	23,144,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,130,563,126.00</b>	<b>542,042,084.00</b>	<b>1,010,563,126.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,130,563,126.00</b>	<b>542,042,084.00</b>	<b>1,010,563,126.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>307,500,000.00</b>	<b>0.00</b>	<b>197,500,000.00</b>
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>307,500,000.00</b>	<b>0.00</b>	<b>197,500,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENTS	307,500,000.00	0.00	197,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>823,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>823,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
32030109	RESEARCH & DEVELOPMENT	823,063,126.00	542,042,084.00	813,063,126.00

<b>053500100100</b>	<b>Ministry of Environment</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>



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<b>2</b>	<b>EXPENDITURES</b>	<b>43,418,986.00</b>	<b>21,077,919.28</b>	<b>42,851,343.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,351,590.00</b>	<b>18,240,455.28</b>	<b>37,783,947.66</b>
<b>2101</b>	<b>SALARY</b>	<b>38,351,590.00</b>	<b>18,240,455.28</b>	<b>37,783,947.66</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,351,590.00</b>	<b>18,240,455.28</b>	<b>37,783,947.66</b>
21010101	SALARY	38,351,590.00	18,240,455.28	37,783,947.66
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,067,396.00</b>	<b>2,837,464.00</b>	<b>5,067,396.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,067,396.00</b>	<b>2,837,464.00</b>	<b>5,067,396.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,590,000.00</b>	<b>660,000.00</b>	<b>1,590,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	990,000.00	660,000.00	990,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>192,780.00</b>	<b>128,520.00</b>	<b>192,780.00</b>
22020203	INTERNET ACCESS CHARGES	192,780.00	128,520.00	192,780.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,028,160.00</b>	<b>677,110.00</b>	<b>1,028,160.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,028,160.00	677,110.00	1,028,160.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,631,136.00</b>	<b>1,087,424.00</b>	<b>1,631,136.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	431,136.00	287,424.00	431,136.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>211,200.00</b>	<b>0.00</b>	<b>211,200.00</b>
22020501	LOCAL TRAINING	211,200.00	0.00	211,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>414,120.00</b>	<b>284,410.00</b>	<b>414,120.00</b>
22021001	REFRESHMENT & MEALS	414,120.00	284,410.00	414,120.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>32,085,000,000.00</b>	<b>1,580,435,795.16</b>	<b>30,980,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>32,085,000,000.00</b>	<b>1,580,435,795.16</b>	<b>30,980,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>32,080,000,000.00</b>	<b>1,580,435,795.16</b>	<b>30,975,000,000.00</b>
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>32,055,000,000.00</b>	<b>1,580,435,795.16</b>	<b>30,965,000,000.00</b>
32010202	ROADS & BRIDGES	1,500,000,000.00	227,089,521.16	5,900,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	30,555,000,000.00	1,353,346,274.00	25,065,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010555	OTHER EQUIPMENTS	25,000,000.00	0.00	10,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	5,000,000.00	0.00	5,000,000.00

<b>053501600100</b>	<b>State Environmental Protection and Sanitation Agency (SEPA)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>

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<b>2</b>	<b>EXPENDITURES</b>	<b>274,548,445.00</b>	<b>162,179,906.00</b>	<b>257,573,968.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>240,634,101.00</b>	<b>160,422,734.00</b>	<b>223,959,624.80</b>
<b>2101</b>	<b>SALARY</b>	<b>240,634,101.00</b>	<b>160,422,734.00</b>	<b>223,959,624.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,634,101.00</b>	<b>160,422,734.00</b>	<b>223,959,624.80</b>
21010101	SALARY	73,666,101.00	49,110,734.00	67,009,704.80
21010104	WAGES OF ADHOC STAFF	166,968,000.00	111,312,000.00	156,949,920.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,914,344.00</b>	<b>1,757,172.00</b>	<b>33,614,344.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,714,344.00</b>	<b>1,757,172.00</b>	<b>4,714,344.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,010,340.00</b>	<b>505,170.00</b>	<b>1,010,340.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	306,000.00	153,000.00	306,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	704,340.00	352,170.00	704,340.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>315,000.00</b>	<b>157,500.00</b>	<b>315,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	315,000.00	157,500.00	315,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,801,788.00</b>	<b>900,894.00</b>	<b>1,801,788.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,801,788.00	900,894.00	1,801,788.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,587,216.00</b>	<b>193,608.00</b>	<b>1,587,216.00</b>
22021001	REFRESHMENT & MEALS	320,028.00	160,014.00	320,028.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	0.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	67,188.00	33,594.00	67,188.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>29,200,000.00</b>	<b>0.00</b>	<b>28,900,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>29,200,000.00</b>	<b>0.00</b>	<b>28,900,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	29,200,000.00	0.00	28,900,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,007,117,965.00</b>	<b>160,000,000.00</b>	<b>768,186,500.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,007,117,965.00</b>	<b>160,000,000.00</b>	<b>768,186,500.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,007,117,965.00</b>	<b>160,000,000.00</b>	<b>768,186,500.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	0.00	20,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	80,000,000.00	0.00	80,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>798,170,465.00</b>	<b>160,000,000.00</b>	<b>559,239,000.00</b>
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	0.00	20,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,063,800.00	0.00	6,063,800.00
32010215	WASTE DISPOSAL EQUIPMENTS	772,106,665.00	160,000,000.00	533,175,200.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>83,973,700.00</b>	<b>0.00</b>	<b>83,973,700.00</b>
32010555	OTHER EQUIPMENTS	83,973,700.00	0.00	83,973,700.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>24,973,800.00</b>	<b>0.00</b>	<b>24,973,800.00</b>
32010903	BIOLOGICAL ASSETS	4,973,800.00	0.00	4,973,800.00

32010904	LABORATORY/MEDICAL EQUIPMENTS	20,000,000.00	0.00	20,000,000.00
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<b>055100100100 Ministry for Local Government and Chieftaincy Affairs</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,478,663,868.00</b>	<b>66,620,496.23</b>	<b>1,762,162,909.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>102,214,716.00</b>	<b>63,385,520.23</b>	<b>85,192,957.64</b>
<b>2101</b>	<b>SALARY</b>	<b>102,214,716.00</b>	<b>63,385,520.23</b>	<b>85,192,957.64</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>102,214,716.00</b>	<b>63,385,520.23</b>	<b>85,192,957.64</b>
21010101	SALARY	102,214,716.00	63,385,520.23	85,192,957.64
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,376,449,152.00</b>	<b>3,234,976.00</b>	<b>1,676,969,952.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,853,952.00</b>	<b>3,234,976.00</b>	<b>6,853,952.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,629,988.00</b>	<b>419,992.00</b>	<b>2,629,988.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	403,992.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,988.00	16,000.00	629,988.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>189,000.00</b>	<b>126,000.00</b>	<b>189,000.00</b>
22020203	INTERNET ACCESS CHARGES	189,000.00	126,000.00	189,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,070,976.00</b>	<b>712,992.00</b>	<b>1,070,976.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	629,988.00	419,000.00	629,988.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,988.00	293,992.00	440,988.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,774,988.00</b>	<b>1,849,992.00</b>	<b>2,774,988.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,574,988.00	1,049,992.00	1,574,988.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>189,000.00</b>	<b>126,000.00</b>	<b>189,000.00</b>
22021001	REFRESHMENT & MEALS	189,000.00	126,000.00	189,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,369,595,200.00</b>	<b>0.00</b>	<b>1,670,116,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,369,595,200.00</b>	<b>0.00</b>	<b>1,670,116,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,369,595,200.00	0.00	1,670,116,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>99,975,285.00</b>	<b>0.00</b>	<b>27,213,600.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>99,975,285.00</b>	<b>0.00</b>	<b>27,213,600.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>20,998,755.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>20,998,755.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,998,755.00	0.00	5,000,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>78,976,530.00</b>	<b>0.00</b>	<b>22,213,600.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>78,976,530.00</b>	<b>0.00</b>	<b>22,213,600.00</b>
32030154	MONITORING AND EVALUATION	78,976,530.00	0.00	22,213,600.00

055100300100 Department of Community Development				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>30,145,497.00</b>	<b>9,436,624.54</b>	<b>28,694,301.18</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,186,597.00</b>	<b>6,536,024.54</b>	<b>22,735,401.18</b>
<b>2101</b>	<b>SALARY</b>	<b>24,186,597.00</b>	<b>6,536,024.54</b>	<b>22,735,401.18</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,186,597.00</b>	<b>6,536,024.54</b>	<b>22,735,401.18</b>
21010101	SALARY	24,186,597.00	6,536,024.54	22,735,401.18
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,958,900.00</b>	<b>2,900,600.00</b>	<b>5,958,900.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,878,900.00</b>	<b>2,180,600.00</b>	<b>4,878,900.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,280,000.00</b>	<b>360,000.00</b>	<b>1,280,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	740,000.00	0.00	740,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000.00	360,000.00	540,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>378,000.00</b>	<b>0.00</b>	<b>378,000.00</b>
22020201	ELECTRICITY CHARGES	378,000.00	0.00	378,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>567,000.00</b>	<b>378,000.00</b>	<b>567,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	567,000.00	378,000.00	567,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,880,400.00</b>	<b>1,253,600.00</b>	<b>1,880,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	680,400.00	453,600.00	680,400.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>490,000.00</b>	<b>0.00</b>	<b>490,000.00</b>
22020501	LOCAL TRAINING	490,000.00	0.00	490,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>283,500.00</b>	<b>189,000.00</b>	<b>283,500.00</b>
22021001	REFRESHMENT & MEALS	283,500.00	189,000.00	283,500.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,080,000.00</b>	<b>720,000.00</b>	<b>1,080,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,080,000.00</b>	<b>720,000.00</b>	<b>1,080,000.00</b>
22040122	RUNNING COST OF SDTC KTN	1,080,000.00	720,000.00	1,080,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>169,975,057.00</b>	<b>29,958,000.00</b>	<b>139,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>169,975,057.00</b>	<b>29,958,000.00</b>	<b>139,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>169,975,057.00</b>	<b>29,958,000.00</b>	<b>139,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>59,975,057.00</b>	<b>0.00</b>	<b>29,000,000.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	59,975,057.00	0.00	29,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>110,000,000.00</b>	<b>29,958,000.00</b>	<b>110,000,000.00</b>
32010202	ROADS & BRIDGES	110,000,000.00	29,958,000.00	110,000,000.00

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053900100100 Ministry of Sports and Social Development				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>733,400,673.00</b>	<b>276,060,837.55</b>	<b>710,282,692.06</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>351,966,349.00</b>	<b>7,403,997.55</b>	<b>330,848,368.06</b>
<b>2101</b>	<b>SALARY</b>	<b>351,966,349.00</b>	<b>7,403,997.55</b>	<b>330,848,368.06</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>351,966,349.00</b>	<b>7,403,997.55</b>	<b>330,848,368.06</b>
21010101	SALARY	159,966,349.00	7,403,997.55	150,368,368.06
21010109	WAGES OF KATSINA UNITED	192,000,000.00	0.00	180,480,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>381,434,324.00</b>	<b>268,656,840.00</b>	<b>379,434,324.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>377,934,324.00</b>	<b>268,656,840.00</b>	<b>375,934,324.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>540,000.00</b>	<b>360,000.00</b>	<b>540,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000.00	360,000.00	540,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>185,064.00</b>	<b>123,376.00</b>	<b>185,064.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	185,064.00	123,376.00	185,064.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,701,228.00</b>	<b>1,134,152.00</b>	<b>1,701,228.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	501,228.00	334,152.00	501,228.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	0.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>74,970.00</b>	<b>49,984.00</b>	<b>74,970.00</b>
22020712	OTHER CONSULTING SERVICES	74,970.00	49,984.00	74,970.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>370,433,062.00</b>	<b>266,989,328.00</b>	<b>370,433,062.00</b>
22021001	REFRESHMENT & MEALS	462,672.00	0.00	462,672.00
22021052	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	0.00	3,500,000.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	7,000,000.00	0.00	7,000,000.00
22021073	REPATRIATION EXPENSES	840,000.00	560,000.00	840,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	4,020,000.00	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	239,160,000.00	300,000,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390.00	0.00	810,390.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	39,820,000.00	18,582,664.00	39,820,000.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	4,666,664.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	3,500,000.00	0.00	3,500,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>1,120,332,310.00</b>	<b>189,791,940.46</b>	<b>695,641,736.00</b>

KATSINA STATE APPROVED BUDGET 2023

<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>1,120,332,310.00</b>	<b>189,791,940.46</b>	<b>695,641,736.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>820,332,310.00</b>	<b>131,145,433.46</b>	<b>395,641,736.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>820,332,310.00</b>	<b>131,145,433.46</b>	<b>395,641,736.00</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	62,664,340.00	0.00	30,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	757,667,970.00	131,145,433.46	365,641,736.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>300,000,000.00</b>	<b>58,646,507.00</b>	<b>300,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>300,000,000.00</b>	<b>58,646,507.00</b>	<b>300,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	300,000,000.00	58,646,507.00	300,000,000.00

053900200100 Department of Youth Development				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>44,369,779.00</b>	<b>27,183,105.15</b>	<b>45,227,899.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,338,044.00</b>	<b>23,537,385.15</b>	<b>34,196,164.12</b>
<b>2101</b>	<b>SALARY</b>	<b>33,338,044.00</b>	<b>23,537,385.15</b>	<b>34,196,164.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,338,044.00</b>	<b>23,537,385.15</b>	<b>34,196,164.12</b>
21010101	SALARY	33,338,044.00	23,537,385.15	34,196,164.12
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,031,735.00</b>	<b>3,645,720.00</b>	<b>11,031,735.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,246,735.00</b>	<b>3,645,720.00</b>	<b>9,246,735.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>810,144.00</b>	<b>540,096.00</b>	<b>810,144.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	810,144.00	540,096.00	810,144.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,112,076.00</b>	<b>741,384.00</b>	<b>1,112,076.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,112,076.00	741,384.00	1,112,076.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,215,280.00</b>	<b>2,143,520.00</b>	<b>3,215,280.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,007,640.00	671,760.00	1,007,640.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	1,007,640.00	671,760.00	1,007,640.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>925,155.00</b>	<b>0.00</b>	<b>925,155.00</b>
22020501	LOCAL TRAINING	925,155.00	0.00	925,155.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,184,080.00</b>	<b>220,720.00</b>	<b>3,184,080.00</b>
22021001	REFRESHMENT & MEALS	331,080.00	220,720.00	331,080.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,139,000.00	0.00	2,139,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	714,000.00	0.00	714,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,785,000.00</b>	<b>0.00</b>	<b>1,785,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,785,000.00</b>	<b>0.00</b>	<b>1,785,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,785,000.00	0.00	1,785,000.00

KATSINA STATE APPROVED BUDGET 2023

<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>120,000,000.00</b>	<b>21,453,735.00</b>	<b>1,120,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>120,000,000.00</b>	<b>21,453,735.00</b>	<b>1,120,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>120,000,000.00</b>	<b>21,453,735.00</b>	<b>1,120,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>120,000,000.00</b>	<b>21,453,735.00</b>	<b>1,120,000,000.00</b>
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	120,000,000.00	21,453,735.00	1,120,000,000.00

<b>053900300100 Katsina State Sports Council</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>169,900,406.00</b>	<b>92,414,479.00</b>	<b>169,551,580.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>72,480,418.00</b>	<b>41,661,710.00</b>	<b>68,131,592.92</b>
<b>2101</b>	<b>SALARY</b>	<b>72,480,418.00</b>	<b>41,661,710.00</b>	<b>68,131,592.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,480,418.00</b>	<b>41,661,710.00</b>	<b>68,131,592.92</b>
21010101	SALARY	72,480,418.00	41,661,710.00	68,131,592.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,419,988.00</b>	<b>50,752,769.00</b>	<b>101,419,988.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,419,988.00</b>	<b>50,752,769.00</b>	<b>100,419,988.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,166,662.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,166,662.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,919,988.00</b>	<b>4,619,993.00</b>	<b>7,919,988.00</b>
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,919,988.00	4,619,993.00	7,919,988.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>291,662.00</b>	<b>2,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	500,000.00	291,662.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>86,000,000.00</b>	<b>44,674,452.00</b>	<b>88,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	2,896,320.00	6,000,000.00
22021009	SPORTING ACTIVITIES	58,000,000.00	23,330,132.00	60,000,000.00
22021055	COMPETITIONS-GENERAL	22,000,000.00	18,448,000.00	22,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22040117	Retained Earnings of Academic Institutions and Parastatals	1,000,000.00	0.00	1,000,000.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>47,000,000.00</b>	<b>17,467,500.00</b>	<b>67,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>47,000,000.00</b>	<b>17,467,500.00</b>	<b>67,000,000.00</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>47,000,000.00</b>	<b>17,467,500.00</b>	<b>67,000,000.00</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>47,000,000.00</b>	<b>17,467,500.00</b>	<b>67,000,000.00</b>
32010153	LAND & BUILDINGS - SPORTING FACILITIES	47,000,000.00	17,467,500.00	67,000,000.00

<b>053900400100</b>	<b>State Emergency Management Agency (SEMA)</b>			
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KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>45,883,072.00</b>	<b>39,254,401.44</b>	<b>44,709,900.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,552,861.00</b>	<b>12,924,190.44</b>	<b>18,379,689.34</b>
<b>2101</b>	<b>SALARY</b>	<b>19,552,861.00</b>	<b>12,924,190.44</b>	<b>18,379,689.34</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,552,861.00</b>	<b>12,924,190.44</b>	<b>18,379,689.34</b>
21010101	SALARY	19,552,861.00	12,924,190.44	18,379,689.34
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,330,211.00</b>	<b>26,330,211.00</b>	<b>26,330,211.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,330,211.00</b>	<b>26,330,211.00</b>	<b>26,330,211.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>570,000.00</b>	<b>570,000.00</b>	<b>570,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	270,000.00	270,000.00	270,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>270,000.00</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	270,000.00	270,000.00	270,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,875,701.00</b>	<b>23,875,701.00</b>	<b>23,875,701.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	720,000.00	720,000.00	720,000.00
22020428	UPKEEP/RUNNING COSTS OF IDP	23,155,701.00	23,155,701.00	23,155,701.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,912.00</b>	<b>200,912.00</b>	<b>200,912.00</b>
22020501	LOCAL TRAINING	200,912.00	200,912.00	200,912.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,113,600.00</b>	<b>1,113,600.00</b>	<b>1,113,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,113,600.00	1,113,600.00	1,113,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>299,998.00</b>	<b>299,998.00</b>	<b>299,998.00</b>
22021001	REFRESHMENT & MEALS	299,998.00	299,998.00	299,998.00
<b>3</b>	<b>ASSETS (CAPITAL EXPENDITURE)</b>	<b>450,000,000.00</b>	<b>182,268,000.00</b>	<b>450,000,000.00</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>450,000,000.00</b>	<b>182,268,000.00</b>	<b>450,000,000.00</b>
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>450,000,000.00</b>	<b>182,268,000.00</b>	<b>450,000,000.00</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>450,000,000.00</b>	<b>182,268,000.00</b>	<b>450,000,000.00</b>
32030109	RESEARCH & DEVELOPMENT	450,000,000.00	182,268,000.00	450,000,000.00

KTSG 2024



011100700100 Department of Empowerment and Special Intervention				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>850,000.00</u>	<u>0.00</u>	<u>850,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
12020442	ASSOCIATION FEES	500,000.00	0.00	500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	300,000.00	0.00	300,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	0.00	50,000.00

011101000100 State Bureau of Public Procurement				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>2,220,460,999.00</u>	<u>343,330,071.58</u>	<u>2,134,602,293.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,220,460,999.00</b>	<b>343,330,071.58</b>	<b>2,134,602,293.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,220,460,999.00</b>	<b>343,330,071.58</b>	<b>2,134,602,293.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,200,460,999.00</b>	<b>343,315,071.58</b>	<b>2,114,602,293.00</b>
12020417	CONTRACTOR REGISTRATION FEES	200,000,000.00	874,500.00	200,000,000.00
12020427	TENDER FEES	2,000,460,999.00	342,440,571.58	1,914,602,293.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>20,000,000.00</b>	<b>15,000.00</b>	<b>20,000,000.00</b>
12020501	FINES/PENALTIES	20,000,000.00	15,000.00	20,000,000.00

011100500100 Sustainable Development Goals (SDGs)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>400,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>

KATSINA STATE APPROVED BUDGET 2023

<b>13</b>	<b>AID AND GRANTS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	400,000,000.00	0.00	400,000,000.00

<b>01113200100 Department of Inter-Governmental and Development Partners</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>1,855,000,000.00</u></b>	<b><u>7,405,000.00</u></b>	<b><u>110,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>110,000,000.00</b>	<b>7,405,000.00</b>	<b>110,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>110,000,000.00</b>	<b>7,405,000.00</b>	<b>110,000,000.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>110,000,000.00</b>	<b>7,405,000.00</b>	<b>110,000,000.00</b>
12020801	RENT ON GOVT.QUARTERS	10,000,000.00	7,405,000.00	10,000,000.00
12020803	RENT ON GOVT BUILDINGS	100,000,000.00	0.00	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,745,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,745,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>1,745,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	1,745,000,000.00	0.00	0.00

<b>01118300100 Department of Banking and Finance</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>99,000,000.00</u></b>	<b><u>2,880,045.33</u></b>	<b><u>99,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>99,000,000.00</b>	<b>2,880,045.33</b>	<b>99,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>99,000,000.00</b>	<b>2,880,045.33</b>	<b>99,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12020631	SALES OF JAIZ SHARES	50,000,000.00	0.00	50,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>49,000,000.00</b>	<b>2,880,045.33</b>	<b>49,000,000.00</b>
12021102	DIVIDEND RECEIVED	10,000,000.00	2,880,045.33	10,000,000.00
12021103	OTHER INVESTMENT INCOME	39,000,000.00	0.00	39,000,000.00

<b>011200300100 Katsina State House of Assembly</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>

KATSINA STATE APPROVED BUDGET 2023

<b>1</b>	<b>REVENUE</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,000,000.00	0.00	0.00

<b>012300100100</b>	<b>Ministry of Information, Culture and Home Affairs</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>10,765,000.00</b>	<b>1,495,000.00</b>	<b>10,765,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,765,000.00</b>	<b>1,495,000.00</b>	<b>10,765,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,765,000.00</b>	<b>1,495,000.00</b>	<b>10,765,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,265,000.00</b>	<b>1,253,000.00</b>	<b>10,265,000.00</b>
12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	1,253,000.00	10,265,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>242,000.00</b>	<b>500,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	242,000.00	500,000.00

<b>012300300100</b>	<b>Katsina State Television Authority (KTTV)</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>38,240,000.00</b>	<b>14,181,652.00</b>	<b>30,080,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>26,000,000.00</b>	<b>11,461,652.00</b>	<b>26,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>26,000,000.00</b>	<b>11,461,652.00</b>	<b>26,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,000,000.00</b>	<b>712,478.00</b>	<b>6,000,000.00</b>
12020439	AGENCY FEES	6,000,000.00	712,478.00	6,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>20,000,000.00</b>	<b>10,749,174.00</b>	<b>20,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000,000.00	10,749,174.00	20,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>12,240,000.00</b>	<b>2,720,000.00</b>	<b>4,080,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>12,240,000.00</b>	<b>2,720,000.00</b>	<b>4,080,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>12,240,000.00</b>	<b>2,720,000.00</b>	<b>4,080,000.00</b>
13020104	CAPITAL GRANTS FROM LGAS	12,240,000.00	2,720,000.00	4,080,000.00

<b>012300400100</b>	<b>Katsina State Radio</b>			
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Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>78,380,000.00</b>	<b>33,984,903.34</b>	<b>86,540,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>74,300,000.00</b>	<b>25,824,903.34</b>	<b>74,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>74,300,000.00</b>	<b>25,824,903.34</b>	<b>74,300,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>74,300,000.00</b>	<b>25,824,903.34</b>	<b>74,300,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	74,300,000.00	25,824,903.34	74,300,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,080,000.00</b>	<b>8,160,000.00</b>	<b>12,240,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>4,080,000.00</b>	<b>8,160,000.00</b>	<b>12,240,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,080,000.00</b>	<b>8,160,000.00</b>	<b>12,240,000.00</b>
13020104	CAPITAL GRANTS FROM LGAS	4,080,000.00	8,160,000.00	12,240,000.00

012301300100 Government Printing Press				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>50,000,000.00</b>	<b>8,291,500.00</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000,000.00</b>	<b>8,291,500.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,000,000.00</b>	<b>8,291,500.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000,000.00</b>	<b>8,291,500.00</b>	<b>50,000,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	50,000,000.00	8,291,500.00	50,000,000.00

012301500100 History and Culture Bureau				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>7,386,525.00</b>	<b>350,000.00</b>	<b>7,386,525.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,386,525.00</b>	<b>350,000.00</b>	<b>7,386,525.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,386,525.00</b>	<b>350,000.00</b>	<b>7,386,525.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>195,000.00</b>	<b>0.00</b>	<b>195,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	195,000.00	0.00	195,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,899,425.00</b>	<b>50,000.00</b>	<b>1,899,425.00</b>
12020602	SALES OF BOOKS	1,799,425.00	50,000.00	1,799,425.00
12020615	SALES OF UNIFORMS	50,000.00	0.00	50,000.00
12020616	SALES OF FORMS	50,000.00	0.00	50,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,292,100.00</b>	<b>300,000.00</b>	<b>5,292,100.00</b>

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12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,500,000.00	300,000.00	1,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	300,000.00	0.00	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,492,100.00	0.00	3,492,100.00

012500500100 Department of Establishment, Pension and Training				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,320,000.00</b>	<b>11,600.00</b>	<b>1,320,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,320,000.00</b>	<b>11,600.00</b>	<b>1,320,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,320,000.00</b>	<b>11,600.00</b>	<b>1,320,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>766,000.00</b>	<b>4,000.00</b>	<b>766,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	12,000.00	4,000.00	12,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	724,000.00	0.00	724,000.00
12020453	APPLICATIONS FEES	30,000.00	0.00	30,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>400,000.00</b>	<b>3,600.00</b>	<b>400,000.00</b>
12020616	SALES OF FORMS	400,000.00	3,600.00	400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>154,000.00</b>	<b>4,000.00</b>	<b>154,000.00</b>
12020723	SPORTS/RECREATIONAL FACILITIES FEES	154,000.00	4,000.00	154,000.00

012500500200 Department of Human Capital Development				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	0.00	500,000.00

014000100100 Office of the Auditor-General for the State				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>500,000.00</b>	<b>480,000.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>480,000.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>480,000.00</b>	<b>500,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>480,000.00</b>	<b>500,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	480,000.00	500,000.00

<b>014000200200 Office of the Auditor-General for Local Government</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>73,728,265.00</b>	<b>25,023,871.97</b>	<b>106,053,600.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>240,000.00</b>	<b>80,000.00</b>	<b>200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>240,000.00</b>	<b>80,000.00</b>	<b>200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000.00</b>	<b>80,000.00</b>	<b>200,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	200,000.00	80,000.00	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	SALES OF FORMS	40,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>73,488,265.00</b>	<b>24,943,871.97</b>	<b>105,853,600.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>73,488,265.00</b>	<b>24,943,871.97</b>	<b>105,853,600.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>73,488,265.00</b>	<b>24,943,871.97</b>	<b>105,853,600.00</b>
13020103	CURRENT GRANTS FROM LGAS	73,488,265.00	24,943,871.97	105,853,600.00

<b>014000300200 Audit Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>500,000.00</b>	<b>135,000.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>500,000.00</b>	<b>135,000.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>135,000.00</b>	<b>500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>135,000.00</b>	<b>500,000.00</b>
12020616	SALES OF FORMS	500,000.00	135,000.00	500,000.00

<b>014700100100 Civil Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>155,000.00</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>155,000.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>155,000.00</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>155,000.00</b>	<b>1,000,000.00</b>

12020616	SALES OF FORMS	1,000,000.00	155,000.00	1,000,000.00
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014800100100 State Independent Electoral Commission				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>74,550,000.00</u>	<u>94,999,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	74,550,000.00	94,999,000.00	0.00
1202	NON-TAX REVENUE	74,550,000.00	94,999,000.00	0.00
120206	SALES - GENERAL	74,550,000.00	94,999,000.00	0.00
12020616	SALES OF FORMS	74,550,000.00	94,999,000.00	0.00

014900100100 Local Government Service Commission				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>301,700,378.00</u>	<u>205,661,738.00</u>	<u>228,786,012.00</u>
12	INDEPENDENT REVENUE	6,350,000.00	5,601,250.00	6,650,000.00
1202	NON-TAX REVENUE	6,350,000.00	5,601,250.00	6,650,000.00
120204	FEES - GENERAL	1,000,000.00	91,250.00	200,000.00
12020453	APPLICATIONS FEES	1,000,000.00	91,250.00	200,000.00
120207	EARNINGS -GENERAL	700,000.00	3,160,000.00	1,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	700,000.00	3,160,000.00	1,800,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,650,000.00	2,350,000.00	4,650,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,650,000.00	2,350,000.00	4,650,000.00
13	AID AND GRANTS	295,350,378.00	200,060,488.00	222,136,012.00
1302	GRANTS	295,350,378.00	200,060,488.00	222,136,012.00
130201	DOMESTIC GRANTS	295,350,378.00	200,060,488.00	222,136,012.00
13020103	CURRENT GRANTS FROM LGAS	295,350,378.00	200,060,488.00	222,136,012.00

016300200100 Islamic Education Bureau				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>42,800,000.00</u>	<u>1,036,000.00</u>	<u>42,800,000.00</u>
12	INDEPENDENT REVENUE	2,800,000.00	1,036,000.00	2,800,000.00
1202	NON-TAX REVENUE	2,800,000.00	1,036,000.00	2,800,000.00

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<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,800,000.00</b>	<b>1,036,000.00</b>	<b>2,800,000.00</b>
12020453	APPLICATIONS FEES	2,800,000.00	1,036,000.00	2,800,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	40,000,000.00	0.00	40,000,000.00

<b>016300300100 Pilgrims Welfare Board</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u><b>1</b></u>	<u><b>REVENUE</b></u>	<u><b>17,230,000.00</b></u>	<u><b>14,990,000.00</b></u>	<u><b>25,075,000.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,230,000.00</b>	<b>14,990,000.00</b>	<b>25,075,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,230,000.00</b>	<b>14,990,000.00</b>	<b>25,075,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,630,000.00</b>	<b>8,750,000.00</b>	<b>14,445,000.00</b>
12020420	PILGRIMS WELFARE FEES	10,630,000.00	8,750,000.00	14,445,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>6,600,000.00</b>	<b>6,240,000.00</b>	<b>10,630,000.00</b>
12021210	BANK INTEREST	6,600,000.00	6,240,000.00	10,630,000.00

<b>021500100100 Ministry of Agriculture and Natural Resources</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u><b>1</b></u>	<u><b>REVENUE</b></u>	<u><b>86,075,000.00</b></u>	<u><b>18,117,704.00</b></u>	<u><b>326,075,000.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>86,075,000.00</b>	<b>18,117,704.00</b>	<b>326,075,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>86,075,000.00</b>	<b>18,117,704.00</b>	<b>326,075,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>54,075,000.00</b>	<b>4,870,000.00</b>	<b>44,075,000.00</b>
12020442	ASSOCIATION FEES	4,075,000.00	2,485,000.00	4,075,000.00
12020450	INSPECTION FEES	20,000,000.00	2,385,000.00	10,000,000.00
12020470	FARMLAND REGISTRATION FEES	30,000,000.00	0.00	30,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	6,000,000.00	0.00	6,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>3,036,000.00</b>	<b>5,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	3,036,000.00	5,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>21,000,000.00</b>	<b>10,211,704.00</b>	<b>271,000,000.00</b>
12020901	RENT ON GOVT. LAND	11,450,000.00	2,211,704.00	11,450,000.00



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12020905	LEASE RENTAL	8,550,000.00	8,000,000.00	8,550,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	0.00	1,000,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	0.00	0.00	250,000,000.00

021511000100 Katsina Farmers Supply Company				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>15,000,000.00</u>	<u>13,254,200.00</u>	<u>75,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,000,000.00</b>	<b>13,254,200.00</b>	<b>75,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,000,000.00</b>	<b>13,254,200.00</b>	<b>75,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,000,000.00</b>	<b>13,254,200.00</b>	<b>50,000,000.00</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	7,258,400.00	25,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	5,000,000.00	5,995,800.00	25,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	0.00	25,000,000.00

021511400100 Katsina State Agricultural and Rural Development Authority (KTARDA)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>1,676,000,000.00</u>	<u>260,200.00</u>	<u>158,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>108,000,000.00</b>	<b>260,200.00</b>	<b>108,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>108,000,000.00</b>	<b>260,200.00</b>	<b>108,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>260,200.00</b>	<b>5,000,000.00</b>
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	0.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	260,200.00	3,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020901	RENT ON GOVT. LAND	3,000,000.00	0.00	3,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
12021004	OTHER REPAYMENTS	100,000,000.00	0.00	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,568,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,568,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
13020104	CAPITAL GRANTS FROM LGAS	68,000,000.00	0.00	50,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

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13020202	CAPITAL FOREIGN GRANTS	1,500,000,000.00	0.00	0.00
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<b>021511500100 Department of Livestock and Grazing Reserve</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>1,131,550,000.00</u></b>	<b><u>8,476,270.00</u></b>	<b><u>39,550,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>131,550,000.00</b>	<b>8,476,270.00</b>	<b>39,550,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
12010305	LIVESTOCK TAX	100,000,000.00	0.00	25,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,550,000.00</b>	<b>8,476,270.00</b>	<b>14,550,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,550,000.00</b>	<b>296,010.00</b>	<b>2,550,000.00</b>
12020116	CATTLE DEALER LICENCES	2,550,000.00	296,010.00	2,550,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>29,000,000.00</b>	<b>8,180,260.00</b>	<b>12,000,000.00</b>
12020440	MEDICAL CONSULTANCY FEES	7,000,000.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	256,150.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	20,000,000.00	7,924,110.00	10,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13010202	CAPITAL FOREIGN AID	1,000,000,000.00	0.00	0.00

<b>022000700100 Office of the Accountant-General</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>274,125,512,794.00</u></b>	<b><u>101,368,822,731.43</u></b>	<b><u>242,928,327,045.89</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>114,955,748,318.00</b>	<b>55,788,370,713.34</b>	<b>119,021,024,430.89</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>114,955,748,318.00</b>	<b>55,788,370,713.34</b>	<b>119,021,024,430.89</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>68,062,098,318.00</b>	<b>30,561,536,850.51</b>	<b>58,699,774,972.89</b>
11010101	STATUTORY ALLOCATION	68,062,098,318.00	30,561,536,850.51	58,699,774,972.89
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>29,521,250,000.00</b>	<b>20,147,312,988.84</b>	<b>36,948,849,458.00</b>
11010201	SHARE OF VAT	29,521,250,000.00	20,147,312,988.84	36,948,849,458.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>17,372,400,000.00</b>	<b>5,079,520,873.99</b>	<b>23,372,400,000.00</b>
11010301	EXCESS CRUDE	6,300,000,000.00	0.00	8,300,000,000.00

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11010304	FAAC SPECIAL ALLOCATIONS	11,072,400,000.00	5,079,520,873.99	15,072,400,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,791,405,735.00</b>	<b>87,498,307.36</b>	<b>2,851,554,514.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12010303	DEVELOPMENT TAX/LEVY	1,000,000,000.00	0.00	50,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,791,405,735.00</b>	<b>87,498,307.36</b>	<b>2,801,554,514.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
12020477	MAST: RIGHT OF WAY	100,000,000.00	0.00	100,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,430,000,000.00</b>	<b>21,909,780.15</b>	<b>2,430,000,000.00</b>
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,000,000.00	21,909,780.15	30,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	2,400,000,000.00	0.00	2,400,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,000,000.00</b>	<b>10,099,185.95</b>	<b>15,148,779.00</b>
12020723	SPORTS/RECREATIONAL FACILITIES FEES	5,000,000.00	10,099,185.95	15,148,779.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>70,000,000.00</b>	<b>14,792,340.42</b>	<b>70,000,000.00</b>
12020801	RENT ON GOVT.QUARTERS	70,000,000.00	14,792,340.42	70,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>136,405,735.00</b>	<b>40,697,000.84</b>	<b>136,405,735.00</b>
12021004	OTHER REPAYMENTS	136,405,735.00	40,697,000.84	136,405,735.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12021210	BANK INTEREST	50,000,000.00	0.00	50,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>76,123,868,723.00</b>	<b>15,476,411,815.13</b>	<b>49,365,584,791.00</b>
<b>1301</b>	<b>AID</b>	<b>11,716,964,733.00</b>	<b>164,076,122.00</b>	<b>7,295,880,686.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>11,716,964,733.00</b>	<b>164,076,122.00</b>	<b>7,295,880,686.00</b>
13010202	CAPITAL FOREIGN AID	11,716,964,733.00	164,076,122.00	7,295,880,686.00
<b>1302</b>	<b>GRANTS</b>	<b>64,406,903,990.00</b>	<b>15,312,335,693.13</b>	<b>42,069,704,105.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>35,767,708,355.00</b>	<b>7,142,434,560.13</b>	<b>16,254,974,905.00</b>
13020102	CAPITAL GRANTS FROM FGN	33,788,604,339.00	6,167,634,491.00	14,275,870,889.00
13020104	CAPITAL GRANTS FROM LGAS	1,979,104,016.00	974,800,069.13	1,979,104,016.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>28,639,195,635.00</b>	<b>8,169,901,133.00</b>	<b>25,814,729,200.00</b>
13020202	CAPITAL FOREIGN GRANTS	28,639,195,635.00	8,169,901,133.00	25,814,729,200.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>79,254,490,018.00</b>	<b>30,016,541,895.60</b>	<b>71,690,163,310.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>55,054,490,018.00</b>	<b>30,016,541,895.60</b>	<b>40,400,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>12,152,124,813.00</b>	<b>18,043,082,742.84</b>	<b>17,400,000,000.00</b>
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	12,152,124,813.00	18,043,082,742.84	17,400,000,000.00

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<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>42,902,365,205.00</b>	<b>11,973,459,152.76</b>	<b>23,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	25,000,000,000.00	11,765,459,152.76	13,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	17,902,365,205.00	208,000,000.00	10,000,000,000.00
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>24,200,000,000.00</b>	<b>0.00</b>	<b>31,290,163,310.00</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>24,200,000,000.00</b>	<b>0.00</b>	<b>31,290,163,310.00</b>
14070103	RECOVERIES (STOLEN & OTHER FUNDS)	12,000,000,000.00	0.00	12,000,000,000.00
14070104	REFUND FROM LOCAL GOVERNMENTS COUNCIL	12,200,000,000.00	0.00	19,290,163,310.00

<b>022000800100 Katsina State Board of Internal Revenue (KTBIR)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>13,695,952,000.00</b>	<b>7,869,515,723.88</b>	<b>16,701,160,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,695,952,000.00</b>	<b>7,869,515,723.88</b>	<b>16,701,160,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,110,000,000.00</b>	<b>7,668,581,815.74</b>	<b>14,655,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>11,500,000,000.00</b>	<b>7,532,534,861.83</b>	<b>13,800,000,000.00</b>
12010101	PERSONAL TAXES (E.G PAYE)	11,500,000,000.00	7,532,534,861.83	13,800,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>610,000,000.00</b>	<b>136,046,953.91</b>	<b>855,000,000.00</b>
12010301	STAMP DUTY	50,000,000.00	708,899.00	105,000,000.00
12010306	OTHER SERVICE TAXES	560,000,000.00	135,338,054.91	750,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,585,952,000.00</b>	<b>200,933,908.14</b>	<b>2,046,160,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>383,000,000.00</b>	<b>81,112,738.72</b>	<b>500,000,000.00</b>
12020132	MOTOR VEHICLE LICENCES	323,000,000.00	57,511,038.72	400,000,000.00
12020133	DRIVERS' LICENCES	60,000,000.00	23,601,700.00	100,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,046,952,000.00</b>	<b>54,235,512.44</b>	<b>1,410,160,000.00</b>
12020415	TRADE TESTING FEES	336,000,000.00	53,588,968.74	400,000,000.00
12020439	AGENCY FEES	10,952,000.00	646,543.70	10,160,000.00
12020490	CONTRACT AWARD FEES (LGA's)	700,000,000.00	0.00	1,000,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>156,000,000.00</b>	<b>65,585,656.98</b>	<b>136,000,000.00</b>
12021102	DIVIDEND RECEIVED	56,000,000.00	34,179,414.44	56,000,000.00
12021103	OTHER INVESTMENT INCOME	100,000,000.00	31,406,242.54	80,000,000.00

<b>023800100100 Ministry of Budget and Economic Planning</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>

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<b>1</b>	<b>REVENUE</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13010202	CAPITAL FOREIGN AID	40,000,000.00	0.00	0.00

<b>022200100100</b>	<b>Ministry of Commerce, Industry and Tourism</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>167,000,000.00</b>	<b>43,012,444.00</b>	<b>169,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>167,000,000.00</b>	<b>43,012,444.00</b>	<b>169,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>167,000,000.00</b>	<b>43,012,444.00</b>	<b>169,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>90,000,000.00</b>	<b>11,912,000.00</b>	<b>90,000,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	80,000,000.00	11,132,000.00	80,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	780,000.00	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>75,000,000.00</b>	<b>26,600,444.00</b>	<b>75,000,000.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,000,000.00	916,207.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	0.00	5,000,000.00
12020720	EARNINGS FROM KATSINA MOTEL	50,000,000.00	25,684,237.00	50,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
12020905	LEASE RENTAL	2,000,000.00	4,500,000.00	4,500,000.00

<b>022200200100</b>	<b>Investment Promotion Agency</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	70,000,000.00	0.00	70,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000.00	0.00	30,000,000.00

<b>022205300100</b>	<b>Department of Market Development</b>			
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KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>69,000,000.00</b>	<b>18,000,000.00</b>	<b>262,337,214.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>69,000,000.00</b>	<b>18,000,000.00</b>	<b>262,337,214.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>69,000,000.00</b>	<b>18,000,000.00</b>	<b>262,337,214.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000,000.00	0.00	60,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>193,337,214.00</b>
12020808	RENT/ LEASE OF DUBAI MARKET	0.00	0.00	193,337,214.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>9,000,000.00</b>	<b>18,000,000.00</b>	<b>9,000,000.00</b>
12020905	LEASE RENTAL	9,000,000.00	18,000,000.00	9,000,000.00

026000100100 Ministry of Lands and Survey				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,672,500,000.00</b>	<b>39,823,533.54</b>	<b>1,637,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,672,500,000.00</b>	<b>39,823,533.54</b>	<b>1,637,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>15,000,000.00</b>	<b>4,255,000.00</b>	<b>15,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>15,000,000.00</b>	<b>4,255,000.00</b>	<b>15,000,000.00</b>
12010303	DEVELOPMENT TAX/LEVY	15,000,000.00	4,255,000.00	15,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,657,500,000.00</b>	<b>35,568,533.54</b>	<b>1,622,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,655,000,000.00</b>	<b>35,458,533.54</b>	<b>1,620,000,000.00</b>
12020438	SURVEY/ PLANNING/ BUILDING FEES	10,000,000.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	0.00	0.00
12020447	LAND USE FEES	1,100,000,000.00	19,959,750.00	1,100,000,000.00
12020453	APPLICATIONS FEES	20,000,000.00	1,029,500.00	10,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	14,469,283.54	510,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	10,000,000.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
12020501	FINES/PENALTIES	1,500,000.00	0.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>110,000.00</b>	<b>500,000.00</b>
12020616	SALES OF FORMS	1,000,000.00	110,000.00	500,000.00

026001000100 Katsina State Urban and Regional Planning Board (KURPB)				
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KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>200,000,000.00</b>	<b>18,436,725.00</b>	<b>100,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>200,000,000.00</b>	<b>18,436,725.00</b>	<b>100,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>200,000,000.00</b>	<b>18,436,725.00</b>	<b>100,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000,000.00</b>	<b>18,436,725.00</b>	<b>100,000,000.00</b>
12020436	BILL BOARD ADVERTISEMENT FEES	100,000,000.00	0.00	50,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	100,000,000.00	18,436,725.00	50,000,000.00

026000200100 Office of the Surveyor-General				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>21,200,000.00</b>	<b>6,510,500.00</b>	<b>23,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,200,000.00</b>	<b>6,510,500.00</b>	<b>23,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,200,000.00</b>	<b>6,510,500.00</b>	<b>23,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,500,000.00</b>	<b>6,510,500.00</b>	<b>22,000,000.00</b>
12020438	SURVEY/ PLANNING/ BUILDING FEES	17,000,000.00	4,332,000.00	17,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	500,000.00	2,178,500.00	5,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	3,000,000.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020501	FINES/PENALTIES	200,000.00	0.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	0.00	500,000.00

022700500100 Department of Employment Promotion				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,500,000.00</b>	<b>351,000.00</b>	<b>1,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,500,000.00</b>	<b>351,000.00</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,500,000.00</b>	<b>351,000.00</b>	<b>1,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,500,000.00</b>	<b>351,000.00</b>	<b>1,500,000.00</b>
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	351,000.00	1,500,000.00

022800100100 Ministry of Science, Technology and Innovation				
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KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>84,200,000.00</b>	<b>200,000.00</b>	<b>80,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	1,000,000.00	200,000.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>79,200,000.00</b>	<b>0.00</b>	<b>79,200,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>79,200,000.00</b>	<b>0.00</b>	<b>79,200,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>79,200,000.00</b>	<b>0.00</b>	<b>79,200,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	79,200,000.00	0.00	79,200,000.00

022800700100 Katsina State Institute of Technology and Management (KTSITM)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>53,845,519.00</b>	<b>32,485,656.91</b>	<b>55,843,519.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>53,845,519.00</b>	<b>32,485,656.91</b>	<b>55,843,519.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>53,845,519.00</b>	<b>32,485,656.91</b>	<b>55,843,519.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>38,910,259.00</b>	<b>23,356,272.00</b>	<b>38,910,259.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	38,910,259.00	23,356,272.00	38,910,259.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>480,000.00</b>	<b>140,142.00</b>	<b>480,000.00</b>
12020501	FINES/PENALTIES	480,000.00	140,142.00	480,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,999,260.00</b>	<b>927,155.00</b>	<b>2,999,260.00</b>
12020603	SALES OF ID CARDS	799,260.00	0.00	799,260.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	0.00	100,000.00
12020616	SALES OF FORMS	2,100,000.00	927,155.00	2,100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,250,000.00</b>	<b>5,979,460.00</b>	<b>10,250,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	8,000,000.00	5,979,460.00	10,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	250,000.00	0.00	250,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,204,000.00</b>	<b>2,082,627.91</b>	<b>3,204,000.00</b>



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12020801	RENT ON GOVT.QUARTERS	3,204,000.00	2,082,627.91	3,204,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	2,000.00	0.00	0.00

<b>023300100100 Ministry of Resource Development</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>55,000,000.00</u></b>	<b><u>16,007,363.80</u></b>	<b><u>50,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>55,000,000.00</b>	<b>16,007,363.80</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>55,000,000.00</b>	<b>16,007,363.80</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>50,000,000.00</b>	<b>16,007,363.80</b>	<b>50,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	50,000,000.00	16,007,363.80	50,000,000.00

<b>023400100100 Ministry of Works, Housing and Transport</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>3,600,000.00</u></b>	<b><u>490,000.00</u></b>	<b><u>1,500,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,600,000.00</b>	<b>490,000.00</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,600,000.00</b>	<b>490,000.00</b>	<b>1,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>600,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020135	PRIVATE SCHOOLS LICENCES	600,000.00	0.00	500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020415	TRADE TESTING FEES	500,000.00	0.00	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,500,000.00</b>	<b>490,000.00</b>	<b>500,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,500,000.00	490,000.00	500,000.00

<b>023400100200 Katsina State Transport Authority (KTSTA)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>1,570,217,068.00</u></b>	<b><u>699,656,381.00</u></b>	<b><u>2,643,526,092.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,570,217,068.00</b>	<b>699,656,381.00</b>	<b>2,643,526,092.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,570,217,068.00</b>	<b>699,656,381.00</b>	<b>2,643,526,092.00</b>

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<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,570,217,068.00</b>	<b>699,656,381.00</b>	<b>2,643,526,092.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,570,217,068.00	699,656,381.00	2,643,526,092.00

<b>023400400100 Katsina State Road Maintenance Management Agency (KASROMA)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u><b>1</b></u>	<b>REVENUE</b>	<b>629,000,000.00</b>	<b>197,247,000.00</b>	<b>629,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,000,000.00</b>	<b>5,247,000.00</b>	<b>17,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,000,000.00</b>	<b>5,247,000.00</b>	<b>17,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>
12020453	APPLICATIONS FEES	2,000,000.00	50,000.00	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>15,000,000.00</b>	<b>5,197,000.00</b>	<b>15,000,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	5,197,000.00	15,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>612,000,000.00</b>	<b>192,000,000.00</b>	<b>612,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>612,000,000.00</b>	<b>192,000,000.00</b>	<b>612,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>612,000,000.00</b>	<b>192,000,000.00</b>	<b>612,000,000.00</b>
13020104	CAPITAL GRANTS FROM LGAS	612,000,000.00	192,000,000.00	612,000,000.00

<b>023400500100 Katsina State Housing Authority</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u><b>1</b></u>	<b>REVENUE</b>	<b>1,912,056,191.00</b>	<b>91,074,421.78</b>	<b>221,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,912,056,191.00</b>	<b>91,074,421.78</b>	<b>221,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,912,056,191.00</b>	<b>91,074,421.78</b>	<b>221,400,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,250,000.00</b>	<b>2,550,000.00</b>	<b>6,700,000.00</b>
12020453	APPLICATIONS FEES	9,250,000.00	2,550,000.00	6,700,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,894,206,191.00</b>	<b>77,396,729.68</b>	<b>200,000,000.00</b>
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	1,894,206,191.00	77,396,729.68	200,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,000,000.00</b>	<b>6,744,221.70</b>	<b>9,200,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	8,000,000.00	6,744,221.70	9,200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>600,000.00</b>	<b>4,383,470.40</b>	<b>5,500,000.00</b>
12020905	LEASE RENTAL	600,000.00	4,383,470.40	5,500,000.00

<b>023400600100 Katsina State Safety and Road Traffic Authority (KASSAROTA)</b>				
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KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	0.00	500,000,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	0.00	500,000,000.00
120204	<b>FEES - GENERAL</b>	0.00	0.00	500,000,000.00
12020491	MAINTENANCE/REPAIRS FEES	0.00	0.00	500,000,000.00

025200100200 Katsina State Water Board				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>404,045,020.00</u>	<u>277,123,188.00</u>	<u>428,652,442.00</u>
12	<b>INDEPENDENT REVENUE</b>	404,045,020.00	277,123,188.00	428,652,442.00
1202	<b>NON-TAX REVENUE</b>	404,045,020.00	277,123,188.00	428,652,442.00
120207	<b>EARNINGS -GENERAL</b>	404,045,020.00	277,123,188.00	428,652,442.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	404,045,020.00	277,123,188.00	428,652,442.00

031801100100 Judicial Service Commission				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>1,000,000.00</u>	<u>567,600.00</u>	<u>1,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	1,000,000.00	567,600.00	1,000,000.00
1202	<b>NON-TAX REVENUE</b>	1,000,000.00	567,600.00	1,000,000.00
120206	<b>SALES - GENERAL</b>	1,000,000.00	567,600.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	567,600.00	1,000,000.00

031805100100 High Court of Justice				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>95,000,000.00</u>	<u>28,365,246.00</u>	<u>95,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	70,000,000.00	28,365,246.00	70,000,000.00
1202	<b>NON-TAX REVENUE</b>	70,000,000.00	28,365,246.00	70,000,000.00
120204	<b>FEES - GENERAL</b>	50,000,000.00	20,343,546.00	50,000,000.00
12020401	COURT FEES	25,000,000.00	20,343,546.00	25,000,000.00

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12020417	CONTRACTOR REGISTRATION FEES	25,000,000.00	0.00	25,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>20,000,000.00</b>	<b>8,021,700.00</b>	<b>20,000,000.00</b>
12020502	COURT FINES	20,000,000.00	8,021,700.00	20,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
13010202	CAPITAL FOREIGN AID	25,000,000.00	0.00	25,000,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>720,350.00</u>	<u>3,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,000,000.00</b>	<b>720,350.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,000,000.00</b>	<b>720,350.00</b>	<b>3,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,500,000.00</b>	<b>720,350.00</b>	<b>2,500,000.00</b>
12020401	COURT FEES	300,000.00	120,000.00	300,000.00
12020426	COURT SUMMONS/OATH FEES	2,200,000.00	600,350.00	2,200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020501	FINES/PENALTIES	500,000.00	0.00	500,000.00

031805400100 Sharia Commission				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020453	APPLICATIONS FEES	50,000.00	0.00	0.00

032600100100 Ministry of Justice				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>77,000,000.00</u>	<u>85,789,064.87</u>	<u>77,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>77,000,000.00</b>	<b>85,789,064.87</b>	<b>77,000,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>77,000,000.00</b>	<b>85,789,064.87</b>	<b>77,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>75,000,000.00</b>	<b>85,561,264.87</b>	<b>75,000,000.00</b>
12020401	COURT FEES	5,000,000.00	0.00	5,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	70,000,000.00	85,561,264.87	70,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>227,800.00</b>	<b>2,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	227,800.00	2,000,000.00

<b>051400100100</b>	<b>Ministry of Women Affairs</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>14,000,000.00</b>	<b>6,193,000.00</b>	<b>14,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,000,000.00</b>	<b>6,193,000.00</b>	<b>14,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>14,000,000.00</b>	<b>6,193,000.00</b>	<b>14,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,000,000.00</b>	<b>5,973,000.00</b>	<b>10,000,000.00</b>
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	10,000,000.00	5,973,000.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020616	SALES OF FORMS	500,000.00	0.00	500,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,000,000.00</b>	<b>220,000.00</b>	<b>3,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	220,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	0.00	2,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020803	RENT ON GOVT BUILDINGS	500,000.00	0.00	500,000.00

<b>051400100200</b>	<b>Department of Girl Child Education and Child Development</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>11,500,000.00</b>	<b>18,789,000.00</b>	<b>30,870,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>11,500,000.00</b>	<b>18,789,000.00</b>	<b>30,870,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>11,500,000.00</b>	<b>18,789,000.00</b>	<b>30,870,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>11,500,000.00</b>	<b>18,789,000.00</b>	<b>30,870,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	11,500,000.00	18,789,000.00	30,870,000.00

<b>051400200100</b>	<b>Department of Skills Acquisition and Vocational Training</b>			
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Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>1,500,000.00</b>	<b>660,000.00</b>	<b>1,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,500,000.00</b>	<b>660,000.00</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,500,000.00</b>	<b>660,000.00</b>	<b>1,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,500,000.00</b>	<b>660,000.00</b>	<b>1,500,000.00</b>
12020616	SALES OF FORMS	1,500,000.00	660,000.00	1,500,000.00

051700100100 Ministry of Education				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>26,850,000.00</b>	<b>9,661,500.00</b>	<b>29,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>26,850,000.00</b>	<b>9,661,500.00</b>	<b>29,350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>26,850,000.00</b>	<b>9,661,500.00</b>	<b>29,350,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>750,000.00</b>	<b>200,000.00</b>	<b>750,000.00</b>
12020135	PRIVATE SCHOOLS LICENCES	750,000.00	200,000.00	750,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,500,000.00</b>	<b>4,466,500.00</b>	<b>13,500,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	12,500,000.00	4,446,500.00	12,500,000.00
12020453	APPLICATIONS FEES	1,000,000.00	20,000.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>100,000.00</b>
12020616	SALES OF FORMS	100,000.00	40,000.00	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,500,000.00</b>	<b>4,955,000.00</b>	<b>15,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,500,000.00	4,955,000.00	15,000,000.00

051700100200 Department of Higher Education				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>14,300,000.00</b>	<b>740,000.00</b>	<b>14,300,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,300,000.00</b>	<b>740,000.00</b>	<b>14,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>14,300,000.00</b>	<b>740,000.00</b>	<b>14,300,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>7,250,000.00</b>	<b>410,000.00</b>	<b>7,250,000.00</b>
12020135	PRIVATE SCHOOLS LICENCES	7,250,000.00	410,000.00	7,250,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,750,000.00</b>	<b>250,000.00</b>	<b>6,750,000.00</b>
12020453	APPLICATIONS FEES	6,750,000.00	250,000.00	6,750,000.00

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<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>80,000.00</b>	<b>300,000.00</b>
12020616	SALES OF FORMS	300,000.00	80,000.00	300,000.00

<b>051700300100 State Universal Basic Education Board (SUBEB)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>463,011,184.00</b>	<b>30,135,129.68</b>	<b>437,366,141.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>463,011,184.00</b>	<b>30,135,129.68</b>	<b>437,366,141.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>463,011,184.00</b>	<b>30,135,129.68</b>	<b>437,366,141.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,980,000.00</b>	<b>2,193,087.00</b>	<b>2,500,000.00</b>
12020135	PRIVATE SCHOOLS LICENCES	1,980,000.00	2,193,087.00	2,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>461,031,184.00</b>	<b>27,942,042.68</b>	<b>434,866,141.00</b>
12020417	CONTRACTOR REGISTRATION FEES	450,031,184.00	26,665,042.68	423,366,141.00
12020449	BUSINESS/TRADE OPERATING FEES	10,000,000.00	0.00	10,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	1,277,000.00	1,500,000.00

<b>051701700100 Dr Yusufu Bala Usman College, Daura</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>80,000,000.00</b>	<b>77,249,934.00</b>	<b>96,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>80,000,000.00</b>	<b>77,249,934.00</b>	<b>96,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>80,000,000.00</b>	<b>77,249,934.00</b>	<b>96,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>72,000,000.00</b>	<b>72,432,807.00</b>	<b>90,500,000.00</b>
12020441	LABORATORY FEES	3,000,000.00	0.00	0.00
12020450	INSPECTION FEES	5,500,000.00	24,486,298.00	30,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	45,500,000.00	42,932,754.00	55,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	18,000,000.00	5,013,755.00	5,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>2,310,000.00</b>	<b>3,000,000.00</b>
12020616	SALES OF FORMS	5,000,000.00	2,310,000.00	3,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,000,000.00</b>	<b>2,507,127.00</b>	<b>3,000,000.00</b>
12020723	SPORTS/RECREATIONAL FACILITIES FEES	3,000,000.00	2,507,127.00	3,000,000.00

<b>051701800100 Hassan Usman Katsina Polytechnic</b>				
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KATSINA STATE APPROVED BUDGET 2023

Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>260,000,000.00</b>	<b>190,535,623.00</b>	<b>292,205,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>260,000,000.00</b>	<b>190,535,623.00</b>	<b>292,205,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>260,000,000.00</b>	<b>190,535,623.00</b>	<b>292,205,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>191,951,000.00</b>	<b>160,405,524.00</b>	<b>220,743,650.00</b>
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	191,951,000.00	160,405,524.00	220,743,650.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>33,549,000.00</b>	<b>10,910,000.00</b>	<b>34,556,350.00</b>
12020603	SALES OF ID CARDS	3,500,000.00	0.00	0.00
12020616	SALES OF FORMS	30,049,000.00	10,910,000.00	34,556,350.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>34,500,000.00</b>	<b>19,220,099.00</b>	<b>36,905,000.00</b>
12020713	EARNINGS FROM LIBRARY SERVICES	12,500,000.00	2,528,200.00	14,375,000.00
12020714	EARNINGS FROM ICT SERVICES	22,000,000.00	16,691,899.00	22,530,000.00

051701900100 Isa Kaita College of Education, Dutsin-Ma				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>146,780,000.00</b>	<b>115,020,573.50</b>	<b>146,780,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>146,780,000.00</b>	<b>115,020,573.50</b>	<b>146,780,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>146,780,000.00</b>	<b>115,020,573.50</b>	<b>146,780,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>129,450,000.00</b>	<b>111,724,890.00</b>	<b>129,450,000.00</b>
12020453	APPLICATIONS FEES	3,250,000.00	650,000.00	3,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	126,200,000.00	111,074,890.00	126,200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>600,000.00</b>	<b>72,487.50</b>	<b>600,000.00</b>
12020501	FINES/PENALTIES	600,000.00	72,487.50	600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>9,500,000.00</b>	<b>2,442,100.00</b>	<b>9,500,000.00</b>
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,500,000.00	1,218,000.00	1,500,000.00
12020616	SALES OF FORMS	8,000,000.00	1,224,100.00	8,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	0.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,200,000.00	0.00	4,200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,000,000.00</b>	<b>781,096.00</b>	<b>1,000,000.00</b>
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	781,096.00	1,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>



12021210	BANK INTEREST	30,000.00	0.00	30,000.00
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<b>051702100100 Umaru Musa Yaradua University, Katsina</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>749,745,000.00</b>	<b>107,358,548.01</b>	<b>745,745,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>749,745,000.00</b>	<b>107,358,548.01</b>	<b>745,745,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>122,000,000.00</b>	<b>601,000.00</b>	<b>122,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>122,000,000.00</b>	<b>601,000.00</b>	<b>122,000,000.00</b>
12010303	DEVELOPMENT TAX/LEVY	122,000,000.00	601,000.00	122,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>627,745,000.00</b>	<b>106,757,548.01</b>	<b>623,745,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>450,280,000.00</b>	<b>62,668,846.57</b>	<b>450,280,000.00</b>
12020412	RESEARCH TESTING FEES	2,000,000.00	0.00	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	0.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	6,000,000.00	33,300.00	6,000,000.00
12020441	LABORATORY FEES	18,000,000.00	83,550.00	18,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	1,425,750.00	2,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	0.00	68,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	213,190,000.00	60,724,921.57	213,190,000.00
12020457	AFFILIATION CHARGES	6,000,000.00	65,000.00	6,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	118,040,000.00	20,375.00	118,040,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	265,950.00	16,000,000.00
12020491	MAINTENANCE/REPAIRS FEES	300,000.00	50,000.00	300,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
12020501	FINES/PENALTIES	3,200,000.00	0.00	3,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,015,000.00</b>	<b>886,250.00</b>	<b>7,015,000.00</b>
12020602	SALES OF BOOKS	500,000.00	0.00	500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	190,000.00	2,000,000.00
12020616	SALES OF FORMS	4,515,000.00	696,250.00	4,515,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>68,750,000.00</b>	<b>3,276,310.00</b>	<b>68,750,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000.00	24,000.00	2,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	22,200,000.00	1,855,310.00	22,200,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,550,000.00	0.00	2,550,000.00
12020714	EARNINGS FROM ICT SERVICES	29,000,000.00	811,000.00	29,000,000.00

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12020723	SPORTS/RECREATIONAL FACILITIES FEES	12,500,000.00	586,000.00	12,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>34,500,000.00</b>	<b>3,168,000.00</b>	<b>34,500,000.00</b>
12020801	RENT ON GOVT.QUARTERS	30,000,000.00	2,902,500.00	30,000,000.00
12020803	RENT ON GOVT BUILDINGS	4,500,000.00	265,500.00	4,500,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020901	RENT ON GOVT. LAND	4,000,000.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>60,000,000.00</b>	<b>36,758,141.44</b>	<b>60,000,000.00</b>
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	36,758,141.44	60,000,000.00

051705300100 Science and Technical Education Board				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,500,000.00</u>	<u>4,392,000.00</u>	<u>7,500,000.00</u>
12	INDEPENDENT REVENUE	6,500,000.00	4,392,000.00	7,500,000.00
1202	NON-TAX REVENUE	6,500,000.00	4,392,000.00	7,500,000.00
120206	SALES - GENERAL	1,500,000.00	121,000.00	1,500,000.00
12020616	SALES OF FORMS	1,500,000.00	121,000.00	1,500,000.00
120207	EARNINGS -GENERAL	5,000,000.00	4,271,000.00	6,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	4,271,000.00	6,000,000.00

051705400100 Teachers Service Board				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>474,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	474,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	474,000.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	474,000.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	474,000.00	1,000,000.00

051705600100 Katsina State Scholarship Board				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>340,695,000.00</u>	<u>0.00</u>	<u>340,695,000.00</u>
12	INDEPENDENT REVENUE	15,695,000.00	0.00	15,695,000.00

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<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,695,000.00</b>	<b>0.00</b>	<b>15,695,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,695,000.00</b>	<b>0.00</b>	<b>15,695,000.00</b>
12020616	SALES OF FORMS	15,695,000.00	0.00	15,695,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>325,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>325,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>325,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
13020103	CURRENT GRANTS FROM LGAS	325,000,000.00	0.00	325,000,000.00

<b>057400100100 Ministry for Rural Development</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
13020104	CAPITAL GRANTS FROM LGAS	1,000,000,000.00	0.00	50,000,000.00

<b>052100100100 Ministry of Health</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>23,970,000.00</b>	<b>7,326,250.00</b>	<b>23,970,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,970,000.00</b>	<b>7,326,250.00</b>	<b>23,970,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,970,000.00</b>	<b>7,326,250.00</b>	<b>23,970,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>12,270,000.00</b>	<b>4,346,250.00</b>	<b>12,270,000.00</b>
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	146,250.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	5,550,000.00	2,100,000.00	5,550,000.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	2,100,000.00	5,970,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,700,000.00</b>	<b>2,980,000.00</b>	<b>11,700,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	9,750,000.00	1,490,000.00	9,750,000.00
12020441	LABORATORY FEES	1,950,000.00	1,490,000.00	1,950,000.00

<b>052100200100 Contributory Health Care Management Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>

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<b>1</b>	<b>REVENUE</b>	<b>1,737,927,488.00</b>	<b>1,650,368,985.00</b>	<b>1,857,591,781.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,737,927,488.00</b>	<b>1,650,368,985.00</b>	<b>1,857,591,781.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,737,927,488.00</b>	<b>1,650,368,985.00</b>	<b>1,857,591,781.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,686,473,456.00</b>	<b>1,598,914,953.00</b>	<b>1,800,500,000.00</b>
12020463	HOSPITAL SERVICE REGISTRATION FEES	13,100,000.00	250,000.00	500,000.00
12020493	HEALTH INSURANCE CONTRIBUTION (FEES) BY ENROLEES	1,673,373,456.00	1,598,664,953.00	1,800,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>51,454,032.00</b>	<b>51,454,032.00</b>	<b>57,091,781.00</b>
12021102	DIVIDEND RECEIVED	51,454,032.00	51,454,032.00	57,091,781.00

<b>052100300100 State Primary Health Care Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>1,422,460,264.00</b>	<b>43,219,806.00</b>	<b>1,493,101,066.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>56,000,000.00</b>	<b>43,219,806.00</b>	<b>60,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>56,000,000.00</b>	<b>43,219,806.00</b>	<b>60,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>56,000,000.00</b>	<b>43,219,806.00</b>	<b>60,000,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	16,000,000.00	0.00	16,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	40,000,000.00	43,219,806.00	44,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,366,460,264.00</b>	<b>0.00</b>	<b>1,433,101,066.00</b>
<b>1301</b>	<b>AID</b>	<b>1,244,060,264.00</b>	<b>0.00</b>	<b>1,244,060,264.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>575,071,399.00</b>	<b>0.00</b>	<b>575,071,399.00</b>
13010102	CAPITAL DOMESTIC AID	575,071,399.00	0.00	575,071,399.00
<b>130102</b>	<b>FOREIGN AID</b>	<b>668,988,865.00</b>	<b>0.00</b>	<b>668,988,865.00</b>
13010202	CAPITAL FOREIGN AID	668,988,865.00	0.00	668,988,865.00
<b>1302</b>	<b>GRANTS</b>	<b>122,400,000.00</b>	<b>0.00</b>	<b>189,040,802.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>122,400,000.00</b>	<b>0.00</b>	<b>189,040,802.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	66,640,802.00
13020104	CAPITAL GRANTS FROM LGAS	122,400,000.00	0.00	122,400,000.00

<b>052110200100 Hospital Services Management Board (HSMB)</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>24,102,293.00</b>	<b>16,108,899.33</b>	<b>100,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>24,102,293.00</b>	<b>16,108,899.33</b>	<b>100,000,000.00</b>

KATSINA STATE APPROVED BUDGET 2023

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,102,293.00</b>	<b>16,108,899.33</b>	<b>100,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>24,102,293.00</b>	<b>16,108,899.33</b>	<b>100,000,000.00</b>
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	24,102,293.00	16,108,899.33	100,000,000.00

<b>052110400100 College of Nursing and Midwifery</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>41,275,000.00</u></b>	<b><u>37,999,537.15</u></b>	<b><u>52,530,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>41,275,000.00</b>	<b>37,999,537.15</b>	<b>52,530,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>41,275,000.00</b>	<b>37,999,537.15</b>	<b>52,530,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>27,545,000.00</b>	<b>18,949,382.38</b>	<b>35,300,000.00</b>
12020441	LABORATORY FEES	480,000.00	0.00	300,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	23,065,000.00	11,086,679.78	30,000,000.00
12020462	PUBLICATION FEES	4,000,000.00	7,862,702.60	5,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>820,000.00</b>	<b>1,500,000.00</b>
12020501	FINES/PENALTIES	1,000,000.00	820,000.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,000,000.00</b>	<b>8,885,654.77</b>	<b>10,000,000.00</b>
12020616	SALES OF FORMS	7,000,000.00	8,885,654.77	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,480,000.00</b>	<b>8,140,000.00</b>	<b>1,480,000.00</b>
12020714	EARNINGS FROM ICT SERVICES	1,480,000.00	8,140,000.00	1,480,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,250,000.00</b>	<b>1,204,500.00</b>	<b>4,250,000.00</b>
12020801	RENT ON GOVT.QUARTERS	4,000,000.00	1,204,500.00	4,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	250,000.00	0.00	250,000.00

<b>052110600100 College of Health Sciences</b>				
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>55,935,400.00</u></b>	<b><u>48,476,150.00</u></b>	<b><u>68,246,500.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>55,935,400.00</b>	<b>48,476,150.00</b>	<b>68,246,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>55,935,400.00</b>	<b>48,476,150.00</b>	<b>68,246,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>40,445,400.00</b>	<b>31,651,850.00</b>	<b>49,284,500.00</b>
12020417	CONTRACTOR REGISTRATION FEES	45,000.00	101,250.00	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	40,400,400.00	31,550,600.00	49,134,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,250,000.00</b>	<b>10,289,500.00</b>	<b>10,700,000.00</b>

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12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,000.00	167,000.00	700,000.00
12020616	SALES OF FORMS	7,200,000.00	10,122,500.00	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,180,000.00</b>	<b>6,534,800.00</b>	<b>7,072,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	7,000,000.00	6,534,800.00	7,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	1,180,000.00	0.00	72,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>1,190,000.00</b>
12020906	RENTS ON GOVT. PROPERTIES	60,000.00	0.00	1,190,000.00

052111300100 Department of Drugs, Narcotics and Human Trafficking				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>310,000.00</u>	<u>1,200,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	310,000.00	1,200,000.00
1202	NON-TAX REVENUE	1,000,000.00	310,000.00	1,200,000.00
120204	FEES - GENERAL	1,000,000.00	310,000.00	1,200,000.00
12020453	APPLICATIONS FEES	1,000,000.00	310,000.00	1,200,000.00

052111300200 Drugs and Medical Supply Agency				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>146,949,917.00</u>	<u>36,007,366.31</u>	<u>155,665,917.00</u>
12	INDEPENDENT REVENUE	45,480,000.00	36,007,366.31	54,196,000.00
1202	NON-TAX REVENUE	45,480,000.00	36,007,366.31	54,196,000.00
120204	FEES - GENERAL	1,900,000.00	0.00	1,900,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,500,000.00	0.00	1,500,000.00
12020427	TENDER FEES	400,000.00	0.00	400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>43,580,000.00</b>	<b>36,007,366.31</b>	<b>52,296,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	43,580,000.00	36,007,366.31	52,296,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>101,469,917.00</b>	<b>0.00</b>	<b>101,469,917.00</b>
1302	GRANTS	101,469,917.00	0.00	101,469,917.00
130201	DOMESTIC GRANTS	101,469,917.00	0.00	101,469,917.00
13020102	CAPITAL GRANTS FROM FGN	101,469,917.00	0.00	101,469,917.00

052111600200 Katsina State Agency for the Control of AIDS (KATSACA)				
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Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>814,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>813,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
<b>1301</b>	<b>AID</b>	<b>813,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>813,063,126.00</b>	<b>542,042,084.00</b>	<b>813,063,126.00</b>
13010202	CAPITAL FOREIGN AID	813,063,126.00	542,042,084.00	813,063,126.00

053501600100 State Environmental Protection and Sanitation Agency (SEPA)				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>29,200,000.00</b>	<b>4,548,500.00</b>	<b>28,900,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>29,200,000.00</b>	<b>4,548,500.00</b>	<b>28,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>29,200,000.00</b>	<b>4,548,500.00</b>	<b>28,900,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,000,000.00</b>	<b>4,421,500.00</b>	<b>11,700,000.00</b>
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	300,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,700,000.00	4,421,500.00	11,700,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>17,000,000.00</b>	<b>127,000.00</b>	<b>17,000,000.00</b>
12020803	RENT ON GOVT BUILDINGS	17,000,000.00	127,000.00	17,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	0.00	200,000.00

055100100100 Ministry for Local Government and Chieftaincy Affairs				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>78,976,530.00</b>	<b>0.00</b>	<b>22,213,600.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>78,976,530.00</b>	<b>0.00</b>	<b>22,213,600.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>78,976,530.00</b>	<b>0.00</b>	<b>22,213,600.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>78,976,530.00</b>	<b>0.00</b>	<b>22,213,600.00</b>
13020104	CAPITAL GRANTS FROM LGAS	78,976,530.00	0.00	22,213,600.00

055100300100 Department of Community Development				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>61,365,000.00</b>	<b>0.00</b>	<b>67,365,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,365,000.00</b>	<b>0.00</b>	<b>1,365,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,365,000.00</b>	<b>0.00</b>	<b>1,365,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,065,000.00</b>	<b>0.00</b>	<b>1,065,000.00</b>
12020442	ASSOCIATION FEES	250,000.00	0.00	250,000.00
12020453	APPLICATIONS FEES	150,000.00	0.00	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	665,000.00	0.00	665,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020616	SALES OF FORMS	300,000.00	0.00	300,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
13020104	CAPITAL GRANTS FROM LGAS	10,000,000.00	0.00	22,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	50,000,000.00	0.00	44,000,000.00

053900100100 Ministry of Sports and Social Development				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,500,000.00</b>	<b>74,000.00</b>	<b>11,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,500,000.00</b>	<b>74,000.00</b>	<b>11,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,500,000.00</b>	<b>74,000.00</b>	<b>11,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>4,500,000.00</b>	<b>74,000.00</b>	<b>10,000,000.00</b>
12020130	CINEMATOGRAPH LICENCES	4,500,000.00	74,000.00	10,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	0.00	1,000,000.00

053900200100 Department of Youth Development				
Code	Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>16,400,000.00</b>	<b>535,000.00</b>	<b>16,400,000.00</b>



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<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>16,400,000.00</b>	<b>535,000.00</b>	<b>16,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>16,400,000.00</b>	<b>535,000.00</b>	<b>16,400,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,400,000.00</b>	<b>375,000.00</b>	<b>15,400,000.00</b>
12020442	ASSOCIATION FEES	15,400,000.00	375,000.00	15,400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>160,000.00</b>	<b>1,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	160,000.00	1,000,000.00

<b>053900300100</b>	<b>Katsina State Sports Council</b>			
<b>Code</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>8,000,000.00</b>	<b>1,991,200.00</b>	<b>8,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,000,000.00</b>	<b>1,991,200.00</b>	<b>8,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,000,000.00</b>	<b>1,991,200.00</b>	<b>8,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,000,000.00</b>	<b>1,991,200.00</b>	<b>8,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,000,000.00	231,000.00	1,000,000.00
12020723	SPORTS/RECREATIONAL FACILITIES FEES	7,000,000.00	1,760,200.00	7,000,000.00

KTSG 2023 APPROVED BUDGET

**MDA Capital Expenditure**

011100700100 Department of Empowerment and Special Intervention							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,442,950,000.00</b>	<b>205,500,000.00</b>	<b>1,740,000,000.00</b>
0311100004 - Poverty Alleviation	Monitoring of Specialized Institutions, NGOs, National and International Organisations Activities across the State	32030154 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	32043500 - State Wide	5,000,000.00	2,500,000.00	5,000,000.00
0311100005 - Poverty Alleviation	Monitoring of Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	32030154 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	32043500 - State Wide	5,000,000.00	0.00	5,000,000.00
0311100006 - Poverty Alleviation	Monitoring and Evaluation of KTSG Special Intervention Programmes	32030154 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	32043500 - State Wide	50,000,000.00	3,000,000.00	20,000,000.00
0311100008 - Poverty Alleviation	Provision of grant to Facilitate Business Recovery on Micro, Small and Medium Enterprises in the state. (NG-CARES Program)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	1,372,950,000.00	200,000,000.00	200,000,000.00
0311100009 - Poverty Alleviation	Provision of empowerment equipment as Assistance to Physically Handicapped People	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0311100010 - Poverty Alleviation	Empowerment Intervention Programme (Special Pallatives to MSMEs)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	1,500,000,000.00

011101000100 State Bureau of Public Procurement							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget

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<b>Total</b>	-	-	-	-	<b>100,000,000.00</b>	<b>4,853,000.00</b>	<b>0.00</b>
1311100001 - Reform of Government and Governance (General)	Grant to Katsina State Bureau of Public Procurement	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32012100 - KATSINA	100,000,000.00	4,853,000.00	0.00

<b>011100500100</b>	<b>Sustainable Development Goals (SDGs)</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>800,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
0311100014 - Poverty Alleviation	Sustainable Development Goals(SDGs) Projects (KTSG & FGN 50% each)	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	800,000,000.00	0.00	400,000,000.00

<b>011113200100</b>	<b>Department of Inter-Governmental and Development Partners</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>1,825,000,000.00</b>	<b>77,009,903.64</b>	<b>80,000,000.00</b>
1311100007 - Reform of Government and Governance (General)	Renovation of Liaison Offices & Government Quarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	30,000,000.00	33,569,853.64	30,000,000.00
1311100008 - Reform of Government and Governance (General)	Repairs and Renovation of Governor's Lodge	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	50,000,000.00	43,440,050.00	50,000,000.00
1311100009 - Reform of Government and Governance (General)	Construction of Mosques and Islamiyya Schools by Kuwait Government Funded Projects (ER)	32010151 - LAND & BUILDINGS - SCHOOLS	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	1,745,000,000.00	0.00	0.00

KATSINA STATE APPROVED BUDGET 2023

Governance (General)							
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011118300100 Department of Banking and Finance							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>590,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
1311100010 - Reform of Government and Governance (General)	Re-Capitalization of Micro Finance Banks in the State	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	540,000,000.00	0.00	0.00
1311100011 - Reform of Government and Governance (General)	Purchase of IT Equipment for Katsina Amana MFB	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	10,000,000.00	0.00	0.00
1311100012 - Reform of Government and Governance (General)	Support to State Micro Finance Bank Activities	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	40,000,000.00	0.00	0.00

011200300100 Katsina State House of Assembly							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,887,000,000.00</b>	<b>1,447,999,996.00</b>	<b>2,968,000,000.00</b>
1311200014 - Reform of Government and Governance (General)	Renovation of Assembly Complex Phase II	32010652 - OFFICE FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	105,000,000.00	70,000,000.00	0.00
1311200015 - Reform of Government and Governance (General)	Renovation of Assembly Complex Phase III	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	70,000,000.00	46,666,666.00	0.00

KATSINA STATE APPROVED BUDGET 2023

Governance (General)							
1311200016 - Reform of Government and Governance (General)	Upgrading of State House of Assembly Clinic	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	62,000,000.00	41,333,333.00	0.00
1311200017 - Reform of Government and Governance (General)	Renovation of Kaduna Guest Houses - Phase I	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	105,000,000.00	70,000,000.00	0.00
1311200018 - Reform of Government and Governance (General)	Renovation of Kaduna Guest Houses - Phase II	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	210,000,000.00	140,000,000.00	0.00
1311200022 - Reform of Government and Governance (General)	Construction of Mini Chamber for Rt. Hon. Speaker	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	85,000,000.00	56,666,666.00	0.00
1311200024 - Reform of Government and Governance (General)	Purchase of 50Nos. Of Vehicles for Incoming Hon. House Members and Officials	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	138,000,000.00	92,000,000.00	2,155,000,000.00
1311200025 - Reform of Government and Governance (General)	Purchase of Ambulance	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	75,000,000.00	50,000,000.00	0.00
1311200026 - Reform of Government and Governance (General)	Purchase of Laptops & Tablets	32010550 - ROUTERS/SWITCHES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	45,000,000.00	50,000,000.00	0.00

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1311200030 - Reform of Government and Governance (General)	Provision of Virtual E-Library	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	90,000,000.00	60,000,000.00	0.00
1311200031 - Reform of Government and Governance (General)	Valuation of Assets	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	50,000,000.00	33,333,333.00	0.00
1311200032 - Reform of Government and Governance (General)	Purchase of Office Furniture	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	140,000,000.00	93,333,333.00	0.00
1311200033 - Reform of Government and Governance (General)	Furnishing of Staff Offices (Assembly Complex)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	65,000,000.00	43,333,333.00	0.00
1311200034 - Reform of Government and Governance (General)	Hajj Exercise	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	170,000,000.00	170,000,000.00	215,000,000.00
1311200035 - Reform of Government and Governance (General)	Provision of Economic Empowerment items in 34No. LGAs	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	340,000,000.00	340,000,000.00	476,000,000.00
1311200036 - Reform of Government and Governance (General)	Production of Calendars/Almanacs	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32043500 - State Wide	50,000,000.00	33,333,333.00	50,000,000.00
1311200037 - Reform of	Production of Journals	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	15,000,000.00	10,000,000.00	10,000,000.00

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Government and Governance (General)							
1311200038 - Reform of Government and Governance (General)	Production of Hansard (Bound Volume)	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	12,000,000.00	8,000,000.00	12,000,000.00
1311200039 - Reform of Government and Governance (General)	Production of Customize Diary	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	40,000,000.00	26,666,666.00	0.00
1311200040 - Reform of Government and Governance (General)	Profile of Honourable Members	32030109 - RESEARCH & DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	15,000,000.00	10,000,000.00	0.00
1311200041 - Reform of Government and Governance (General)	Purchase of Law Books and General Library Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	5,000,000.00	3,333,333.00	0.00
1311200042 - Reform of Government and Governance (General)	Renovation of Speaker's & Deputy Speaker's Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32012100 - KATSINA	0.00	0.00	50,000,000.00

<b>012300100100</b>	<b>Ministry of Information, Culture and Home Affairs</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>242,000,000.00</b>	<b>38,860,750.00</b>	<b>111,150,000.00</b>

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0212300001 - Societal Re-orientation (General)	Improvement of Fire Station, Control tower & underground Tanks	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	40,000,000.00	1,000,000.00	20,000,000.00
0212300002 - Societal Re-orientation (General)	Purchase of 2No Fire Fighting Trucks	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	90,000,000.00	16,200,000.00	50,000,000.00
0212300003 - Societal Re-orientation (General)	Provision of dedicated Water Tanks at Various location for Fire Service.	32010104 - OTHER STORAGE FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	20,000,000.00	0.00	10,000,000.00
0212300004 - Societal Re-orientation (General)	Purchase of Intercoms for Installation at Ministries, Departments and Parastatals	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	5,000,000.00	0.00	5,000,000.00
0212300005 - Societal Re-orientation (General)	Provision of 4No Video Projectors and Accessories	32010508 - PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	2,000,000.00	1,150,000.00	1,150,000.00
0212300006 - Societal Re-orientation (General)	Purchase of Professional Film & Video Equipment for the ministry	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	15,000,000.00	0.00	0.00
0212300007 - Societal Re-orientation (General)	Purchase of Complete Heavy Duty Public Address System with Box Speakers, Mixers, Amp	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	10,000,000.00	0.00	0.00
0212300008 - Societal Re-orientation (General)	Purchase of Siren, Revolving Light for state fire service department	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	10,000,000.00	0.00	0.00
0212300009 - Societal Re-orientation (General)	Purchase of Photographic Materials	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	1,000,000.00	0.00	1,000,000.00



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0212300010 - Societal Re-orientation (General)	Purchase of Video Tape Films	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	1,000,000.00	1,875,000.00	1,000,000.00
0212300012 - Societal Re-orientation (General)	Production of Series TV Documentaries and Archival Materials	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	3,000,000.00	1,500,000.00	3,000,000.00
0212300013 - Societal Re-orientation (General)	Purchase of Computerized Editing Suite	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	15,000,000.00	0.00	0.00
0212300014 - Societal Re-orientation (General)	Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	10,000,000.00	8,395,750.00	10,000,000.00
0212300015 - Societal Re-orientation (General)	Purchase of Firefighting Equipments/Accessories	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	20,000,000.00	8,740,000.00	10,000,000.00

<b>012300300100</b>	<b>Katsina State Television Authority (KTTV)</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>272,005,550.00</b>	<b>19,845,500.00</b>	<b>67,845,550.00</b>
0212300017 - Societal Re-orientation (General)	Purchase of 5NO Computer Editing Machine	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	5,765,550.00	0.00	5,765,550.00
0212300018 - Societal Re-orientation (General)	Purchase of Digital/Analogue Transmitter and Accessories	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	250,000,000.00	15,845,500.00	50,000,000.00

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0212300019 - Societal Re-orientation (General)	Payment of NBC License Arears	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	4,000,000.00	4,000,000.00	8,000,000.00
0212300020 - Societal Re-orientation (General)	Expenses from the 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	12,240,000.00	0.00	4,080,000.00

012300400100 Katsina State Radio							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>95,080,000.00</b>	<b>47,839,211.00</b>	<b>19,240,000.00</b>
0212300021 - Societal Re-orientation (General)	Renovation and Furnishing of Radio HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	50,000,000.00	0.00	0.00
0212300022 - Societal Re-orientation (General)	Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	32010304 - POWER PLANTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	34,000,000.00	33,679,211.00	0.00
0212300023 - Societal Re-orientation (General)	Maintenance of 4No 10KVA Solar Power for 4No Stations	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	5,000,000.00	4,000,000.00	5,000,000.00
0212300026 - Societal Re-orientation (General)	Payment of NBC License Arears	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	2,000,000.00	2,000,000.00	2,000,000.00
0212300027 - Societal Re-orientation (General)	Expenses from the 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	4,080,000.00	8,160,000.00	12,240,000.00

012301300100 Government Printing Press							
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KATSINA STATE APPROVED BUDGET 2023

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>17,500,000.00</b>	<b>9,950,000.00</b>	<b>12,800,000.00</b>
0212300028 - Societal Re-orientation (General)	Purchase and Installation of Speed Master Machine 102	32010104 - OTHER STORAGE FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	17,500,000.00	9,950,000.00	0.00
0212300028 - Societal Re-orientation (General)	Purchase of Binding Machine	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	0.00	9,000,000.00
0212300028 - Societal Re-orientation (General)	Purchase of Gestetner 211 Machine	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32043500 - State Wide	0.00	0.00	3,800,000.00

<b>012301500100 History and Culture Bureau</b>							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>266,783,152.00</b>	<b>49,099,572.44</b>	<b>75,697,500.00</b>
0212300033 - Societal Re-orientation (General)	Construction of Archival Library	32010152 - LAND & BUILDINGS - LIBRARIES	70821 - CULTURAL SERVICES	32043500 - State Wide	43,378,665.00	0.00	0.00
0212300034 - Societal Re-orientation (General)	Renovation of Open Air Theatre, cultural centre, Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	32043500 - State Wide	57,804,487.00	21,715,413.44	25,000,000.00
0212300035 - Societal Re-orientation (General)	Renovation of Katsina Gobarau Minaret (Museum centre)	32010151 - LAND & BUILDINGS - SCHOOLS	70821 - CULTURAL SERVICES	32043500 - State Wide	15,375,000.00	0.00	10,000,000.00
0212300036 - Societal Re-	Documentation of Katsina State History (Retrieval and Seminars)	32010104 - OTHER STORAGE FACILITIES	70821 - CULTURAL SERVICES	32043500 - State Wide	25,000,000.00	14,302,500.00	10,697,500.00

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orientation (General)							
0212300037 - Societal Re-orientation (General)	Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	50,000,000.00	13,081,659.00	20,000,000.00
0212300038 - Societal Re-orientation (General)	Hosting of National Council of Culture and Orientation	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	65,225,000.00	0.00	0.00
0212300039 - Societal Re-orientation (General)	Sponsorship of Annual Abuja Carnival project	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00

012500100100 Office of the Head of Civil Service of the State (HOCSS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,350,000,000.00</b>	<b>224,955,998.56</b>	<b>4,050,000,000.00</b>
1312500042 - Reform of Government and Governance (General)	Purchase of 100 Nos Official/ Other Vehicles for Executive council, Perm Sec and head of parastatals	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	800,000,000.00	80,289,200.00	3,500,000,000.00
1312500043 - Reform of Government and Governance (General)	Purchase of Office Equipments	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	100,000,000.00	26,502,352.00	100,000,000.00
1312500044 - Reform of Government and Governance (General)	Purchase of Office Furniture	32010652 - OFFICE FURNITURE	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	400,000,000.00	118,164,446.56	400,000,000.00

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1312500045 - Reform of Government and Governance (General)	Take Off Grant for Contributory Pension Scheme	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	50,000,000.00	0.00	50,000,000.00
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012500500100 Department of Establishment, Pension and Training							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>468,984,358.00</b>	<b>7,465,112.40</b>	<b>178,213,538.00</b>
0512500016 - Enhancing Skills and Knowledge (General)	Expansion of Admin Block at College of Admin FTA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	17,512,134.00	0.00	17,512,134.00
0512500017 - Enhancing Skills and Knowledge (General)	Construction of 2No. Hostel (Male and Female) for the College of Admin Funtua	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	35,464,878.00	2,929,990.25	32,534,887.00
0512500018 - Enhancing Skills and Knowledge (General)	Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	8,516,635.00	4,535,122.15	8,516,635.00
0512500019 - Enhancing Skills and Knowledge (General)	Construction of 1No. Block 2 Typing Pools	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	10,120,000.00	0.00	10,120,000.00
0512500020 - Enhancing Skills and Knowledge (General)	Const. of 3No. Block of 250 Seat capacity Lecture theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	147,652,700.00	0.00	0.00
0512500021 - Enhancing Skills and Knowledge (General)	Construction of Library at Bala Abdullahi College of Admin FTA	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	75,528,000.00	0.00	0.00

KATSINA STATE APPROVED BUDGET 2023

0512500022 - Enhancing Skills and Knowledge (General)	Construction of 5No. Blocks of 3No. Class room	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	53,529,882.00	0.00	53,529,882.00
0512500023 - Enhancing Skills and Knowledge (General)	Construction of Wall fence at Bala Abdullahi College of Admin FTA	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	69,660,129.00	0.00	30,000,000.00
0512500024 - Enhancing Skills and Knowledge (General)	Construction of Roads, Parking and Drainages across the campus	32010202 - ROADS & BRIDGES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	45,000,000.00	0.00	20,000,000.00
0512500025 - Enhancing Skills and Knowledge (General)	Establishment of E-Library at Headquarters	32010553 - NETWORKING DEVICES/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	6,000,000.00	0.00	6,000,000.00

012500500200 Department of Human Capital Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>83,000,000.00</b>	<b>962,000.00</b>	<b>63,000,000.00</b>
0512500026 - Enhancing Skills and Knowledge (General)	Sponsorship of Programme with CSOs, CBOs and NGOs	32030109 - RESEARCH & DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	25,000,000.00	962,000.00	15,000,000.00
0512500027 - Enhancing Skills and Knowledge (General)	Generate Data on Key Areas of HCD activities for Central Working Group (CWG) for National Economic Council (NEC), State and LGAs.	32030154 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	32012100 - KATSINA	10,000,000.00	0.00	5,000,000.00
0512500028 - Enhancing Skills and Knowledge (General)	Implementation of HCD council operations and activities in line with the Three Thematic Areas	32030154 - MONITORING AND EVALUATION	70131 - GENERAL PERSONNEL SERVICES	32012100 - KATSINA	15,000,000.00	0.00	10,000,000.00

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0512500029 - Enhancing Skills and Knowledge (General)	Human Capital Development (HCD) intervention to improve on HCD indices in the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32012100 - KATSINA	30,000,000.00	0.00	30,000,000.00
0512500030 - Enhancing Skills and Knowledge (General)	Human Capital Development Programme for Public Servants, Youth, Women and other specialised groups programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32012100 - KATSINA	3,000,000.00	0.00	3,000,000.00

014000100100 Office of the Auditor-General for the State							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>211,337,578.00</b>	<b>89,082,610.62</b>	<b>105,000,000.00</b>
1314000046 - Reform of Government and Governance (General)	General Office Renovation for Office of Auditor General (State)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	11,092,324.00	0.00	10,000,000.00
1314000047 - Reform of Government and Governance (General)	Development and Updating of Fixed Asset Register for MDA's	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	170,302,522.00	89,082,610.62	90,000,000.00
1314000048 - Reform of Government and Governance (General)	Purchase of Furniture & Fittings for entire offices	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	5,000,000.00	0.00	5,000,000.00
1314000049 - Reform of Government and Governance (General)	Project Inspection & Verification	32030154 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32012100 - KATSINA	24,942,732.00	0.00	0.00

KATSINA STATE APPROVED BUDGET 2023

014000200200 Office of the Auditor-General for Local Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>96,439,957.00</b>	<b>24,710,774.68</b>	<b>131,209,700.00</b>
1314000050 - Reform of Government and Governance (General)	General Office Renovation for Head Office of Office of Auditor General (LG)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	22,951,692.00	0.00	25,356,100.00
1314000051 - Reform of Government and Governance (General)	Monitoring and Evaluation of capital projects across the 34LGA	32030154 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	39,488,265.00	24,710,774.68	22,213,600.00
1314000052 - Reform of Government and Governance (General)	Development and Updating of Fixed Asset Register for LGC	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	34,000,000.00	0.00	83,640,000.00

014000300200 Audit Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>80,850,000.00</b>	<b>80,850,000.00</b>	<b>30,000,000.00</b>
1314000053 - Reform of Government and Governance (General)	Take Off Grant to ASC (Purchase of Vehicles for Members and PS)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	80,850,000.00	80,850,000.00	0.00
1314000053 - Reform of Government and Governance (General)	Conduct of Specialised Human Capital Development for Staffs Office of the Auditor Generals of the State and Local Government)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32043500 - State Wide	0.00	0.00	30,000,000.00



014700100100 Civil Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>15,000,000.00</b>	<b>14,908,374.34</b>	<b>30,000,000.00</b>
0514700031 - Enhancing Skills and Knowledge (General)	Renovation of CSC Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	32012100 - KATSINA	15,000,000.00	14,908,374.34	30,000,000.00

014800100100 State Independent Electoral Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>410,000,000.00</b>	<b>390,000,000.00</b>	<b>0.00</b>
1314800054 - Reform of Government and Governance (General)	Equipping of Situation Room	32010555 - OTHER EQUIPMENTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	20,000,000.00	0.00	0.00
1314800055 - Reform of Government and Governance (General)	General Conduct of Local Government Elections	32030109 - RESEARCH & DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	32043500 - State Wide	390,000,000.00	390,000,000.00	0.00

014900100100 Local Government Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>295,350,378.00</b>	<b>0.00</b>	<b>222,136,012.00</b>
0514900033 - Enhancing Skills and Knowledge (General)	Human Capital Development of LGC Staff across the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	32012100 - KATSINA	295,350,378.00	0.00	222,136,012.00

014903500100 Local Government Staff Pension Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>19,748,185.00</b>	<b>0.00</b>	<b>14,748,185.00</b>
1314900002 - Reform of Government and Governance (General)	Completion Of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71021 - OLD AGE	32012100 - KATSINA	19,748,185.00	0.00	14,748,185.00
016100100100 Secretary to the Government of the State (SGS)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>3,530,176,280.00</b>	<b>974,820,000.00</b>	<b>3,750,000,000.00</b>
1316100056 - Reform of Government and Governance (General)	Contribution for Governors' Forum Activities	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	100,000,000.00	24,820,000.00	100,000,000.00
1316100059 - Reform of Government and Governance (General)	Implementation of CSDA World Bank NG-CARES Programme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	1,400,409,000.00	500,000,000.00	3,050,000,000.00
1316100060 - Reform of Government and Governance (General)	Contribution into Security Escrow A/C for security equipments and Gadgets	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	32043500 - State Wide	2,029,767,280.00	450,000,000.00	600,000,000.00
016300100100 Ministry of Religious Affairs							

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>205,000,000.00</b>	<b>99,330,000.00</b>	<b>195,000,000.00</b>
0216300040 - Societal Re-orientation (General)	Completion of Tahfiz College -Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	25,000,000.00	0.00	25,000,000.00
0216300041 - Societal Re-orientation (General)	Renovation and Completion of Mosque and Islamiyah Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	150,000,000.00	99,330,000.00	150,000,000.00
0216300042 - Societal Re-orientation (General)	Conduct of Annual Prayers for Peace/State creation/Independence Celebrations	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	20,000,000.00	0.00	10,000,000.00
0216300043 - Societal Re-orientation (General)	Equipping of Islamic Library	32010555 - OTHER EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00

<b>016300200100 Islamic Education Bureau</b>							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>100,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
0216300044 - Societal Re-orientation (General)	Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	30,000,000.00	0.00	50,000,000.00
0216300045 - Societal Re-orientation (General)	State and LGAs Contribution State & National Qur'anic Recitation Competition	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	70,000,000.00	0.00	70,000,000.00

<b>016300300200 Katsina State Hisbah Board</b>							

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
0216300046 - Societal Re-orientation (General)	Take Off grant for Hisbah Board	32030109 - RESEARCH & DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32043500 - State Wide	0.00	0.00	200,000,000.00

016300300300 Katsina State Zakat and Endowment Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
0216300046 - Societal Re-orientation (General)	Take Off grant for Zakat and Endowment Board	32030109 - RESEARCH & DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32043500 - State Wide	0.00	0.00	200,000,000.00

016400100100 Ministry of Special Services							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>3,061,987,047.72</b>
0311100012 - Poverty Alleviation	Povision of Empowerment items to Support Orphans and Widows	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	0.00	0.00	3,061,987,047.72

021500100100 Ministry of Agriculture and Natural Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>4,647,365,204.00</b>	<b>417,283,945.08</b>	<b>3,866,266,316.00</b>
0121500001 - Economic	Agricultural Enhancement on Food Production (IFAD CASP)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	152,365,204.00	0.00	50,000,000.00

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Empowerment Through Agriculture (General)							
0121500002 - Economic Empowerment Through Agriculture (General)	CBN Anchor Borrowers Programme (PRS)	32010801 - LEASED ASSETS	70421 - AGRICULTURE	32043500 - State Wide	300,000,000.00	17,982,700.00	150,000,000.00
0121500003 - Economic Empowerment Through Agriculture (General)	Purchase of TOOAN Tractors to support cooperatives	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	300,000,000.00	0.00	136,266,316.00
0121500004 - Economic Empowerment Through Agriculture (General)	Provision of Centre for Agro Meteorology	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	70,000,000.00	0.00	50,000,000.00
0121500005 - Economic Empowerment Through Agriculture (General)	Rehab of Conventional Grains Stores at Kankia & Mani	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	80,000,000.00	0.00	20,000,000.00
0121500006 - Economic Empowerment Through Agriculture (General)	Procurement & Storage of Grains	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	2,000,000,000.00	0.00	2,000,000,000.00
0121500007 - Economic Empowerment	State Contribution to NAIC on ACGS Trust Fund	32030104 - TRADE MARK	70421 - AGRICULTURE	32043500 - State Wide	15,000,000.00	0.00	15,000,000.00

KATSINA STATE APPROVED BUDGET 2023

Through Agriculture (General)							
0121500008 - Economic Empowerment Through Agriculture (General)	Special Interv. Project on Agriculture (Precision on Agriculture)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	43,114,435.08	100,000,000.00
0121500009 - Economic Empowerment Through Agriculture (General)	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	0.00	20,000,000.00
0121500010 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Irrigation Schemes	32010210 - DAMS	70421 - AGRICULTURE	32043500 - State Wide	150,000,000.00	26,085,450.00	100,000,000.00
0121500012 - Economic Empowerment Through Agriculture (General)	Expansion & Rehabilitation of Sulma Dam	32010210 - DAMS	70421 - AGRICULTURE	32030900 - DANJA	800,000,000.00	300,000,000.00	400,000,000.00
0121500013 - Economic Empowerment Through Agriculture (General)	Rehab of Dan Kanjiba Dam	32010210 - DAMS	70421 - AGRICULTURE	32031700 - KAFUR	100,000,000.00	0.00	400,000,000.00
0121500014 - Economic Empowerment Through	Expansion of Matazu Irrigation Dam	32010210 - DAMS	70421 - AGRICULTURE	32032800 - MATAZU	150,000,000.00	0.00	200,000,000.00

KATSINA STATE APPROVED BUDGET 2023

Agriculture (General)							
0121500015 - Economic Empowerment Through Agriculture (General)	Completion of the Rehabilitation of Daberam Dam	32010210 - DAMS	70421 - AGRICULTURE	32021000 - DAURA	200,000,000.00	0.00	100,000,000.00
0121500018 - Economic Empowerment Through Agriculture (General)	Forest Rehabilitation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	880,000.00	50,000,000.00
0121500019 - Economic Empowerment Through Agriculture (General)	Rehab of 7No. Zonal Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	0.00	5,000,000.00
0121500020 - Economic Empowerment Through Agriculture (General)	Development of Tree Nursery, Improved Fruits & Seedling Production	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	18,850,860.00	20,000,000.00
0121500021 - Economic Empowerment Through Agriculture (General)	Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	9,326,500.00	20,000,000.00
0121500022 - Economic Empowerment Through	Farm Forestry Extension Training	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	5,000,000.00	1,044,000.00	5,000,000.00

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Agriculture (General)							
0121500024 - Economic Empowerment Through Agriculture (General)	Farm Land Registration Project	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	25,000,000.00	0.00	10,000,000.00
0121500025 - Economic Empowerment Through Agriculture (General)	Cooperative Recertification Project	32030154 - MONITORING AND EVALUATION	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0121500026 - Economic Empowerment Through Agriculture (General)	National Cooperative Trade Fair & Agric Shows	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	0.00	5,000,000.00

021511000100 Katsina Farmers Supply Company							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>3,050,000,000.00</b>	<b>56,066,940.00</b>	<b>2,550,000,000.00</b>
0121500028 - Economic Empowerment Through Agriculture (General)	Procurement of Agro-Chemicals	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	20,000,000.00	18,650,000.00	20,000,000.00
0121500029 - Economic Empowerment Through	Procurement of Improved Seeds	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	24,326,000.00	30,000,000.00



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Agriculture (General)							
0121500030 - Economic Empowerment Through Agriculture (General)	Procurement of Fertilizer and Handling Charges	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	3,000,000,000.00	13,090,940.00	2,500,000,000.00

021511400100 Katsina State Agricultural and Rural Development Authority (KTARDA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>3,805,546,128.00</b>	<b>318,000,000.00</b>	<b>1,163,000,000.00</b>
0121500033 - Economic Empowerment Through Agriculture (General)	Reclamation of encroached seed farms lands under KTARDA	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	3,000,000.00	0.00	3,000,000.00
0121500034 - Economic Empowerment Through Agriculture (General)	Restoration of Soil Fertility under KTARDA Seed Farms at Ladanawa	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0121500035 - Economic Empowerment Through Agriculture (General)	Agricultural Chemicals & Spraying Equipment for Control of Outbreak	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0121500037 - Economic Empowerment Through	Farmers Data & Information System (2,200Ad-hoc Enumerators)	32030151 - SOFTWARE	70421 - AGRICULTURE	32043500 - State Wide	25,000,000.00	0.00	15,000,000.00

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Agriculture (General)							
0121500038 - Economic Empowerment Through Agriculture (General)	Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	0.00	10,000,000.00
0121500039 - Economic Empowerment Through Agriculture (General)	FADAMA NG-CARES Programme	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	1,706,546,128.00	300,000,000.00	900,000,000.00
0121500040 - Economic Empowerment Through Agriculture (General)	Purchase of Agricultural equipment for FADAMA Graduate Unemployed Youths (GUYS) Programme (KTSG & 34LGs)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	136,000,000.00	0.00	100,000,000.00
0121500042 - Economic Empowerment Through Agriculture (General)	Resuscitation of Extension Services	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	0.00	50,000,000.00
0121500044 - Economic Empowerment Through Agriculture (General)	State Agricultural Show, Trade Fairs and Exhibitions	32030101 - GOODWILL (ACQUIRED)	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	0.00	30,000,000.00
0121500045 - Economic Empowerment Through	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	1,700,000,000.00	0.00	0.00

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Agriculture (General)							
0121500046 - Economic Empowerment Through Agriculture (General)	Support to Women in Agricultural Activities	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	15,000,000.00	0.00	15,000,000.00
0121500047 - Economic Empowerment Through Agriculture (General)	Provision of Improved Seed Multiplication Project	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	20,000,000.00	18,000,000.00	20,000,000.00

021511500100 Department of Livestock and Grazing Reserve							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>9,045,000,000.00</b>	<b>1,982,564,267.00</b>	<b>5,795,025,733.00</b>
0121500049 - Economic Empowerment Through Agriculture (General)	Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	0.00	0.00
0121500050 - Economic Empowerment Through Agriculture (General)	Modern International Livestock Market:- Jibia, Charanchi and Kafur	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - AGRICULTURE	32043500 - State Wide	150,000,000.00	0.00	0.00
0121500051 - Economic Empowerment Through	Purchase of Drugs (Revolving)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	30,000,000.00	0.00	15,000,000.00

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Agriculture (General)							
0121500052 - Economic Empowerment Through Agriculture (General)	Control of Animal Parasites, Diseases & Annual Vaccination	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	65,000,000.00	12,590,000.00	65,000,000.00
0121500054 - Economic Empowerment Through Agriculture (General)	Development of Laboratory Services & Artificial Insemination	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	0.00	15,000,000.00
0121500055 - Economic Empowerment Through Agriculture (General)	Zoonotic Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0121500056 - Economic Empowerment Through Agriculture (General)	Development of Pan-African Control of Epizootic (PACE) Activities	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0121500057 - Economic Empowerment Through Agriculture (General)	Mobile Vet Clinics Extension Services across the State	32030109 - RESEARCH & DEVELOPMENT	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	0.00	15,000,000.00
0121500058 - Economic Empowerment Through	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	1,030,000,000.00	0.00	1,030,000,000.00

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Agriculture (General)							
0121500061 - Economic Empowerment Through Agriculture (General)	Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	200,000,000.00	0.00	10,000,000.00
0121500062 - Economic Empowerment Through Agriculture (General)	Support for Pastoralist Resettlement Scheme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	750,000,000.00	0.00	250,000,000.00
0121500063 - Economic Empowerment Through Agriculture (General)	Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	0.00	50,000,000.00
0121500064 - Economic Empowerment Through Agriculture (General)	Dairy Improvement Programme at Dannakola Diary Scheme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	50,000,000.00	0.00	0.00
0121500065 - Economic Empowerment Through Agriculture (General)	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN (IR)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	6,250,000,000.00	1,969,974,267.00	4,280,025,733.00
0121500066 - Economic Empowerment Through	Improvement and Rehab of Katsina Modern Veterinary Hospital	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32012100 - KATSINA	150,000,000.00	0.00	20,000,000.00

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Agriculture (General)							
0121500067 - Economic Empowerment Through Agriculture (General)	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32043500 - State Wide	100,000,000.00	0.00	25,000,000.00

022000100100 Ministry of Finance							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>4,847,587,168.00</b>	<b>3,032,615,464.02</b>	<b>6,215,427,786.40</b>
1322000062 - Reform of Government and Governance (General)	Purchase of Laptops and other activities for IPSAS:- Implementation Programme	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	100,000,000.00	0.00	100,000,000.00
1322000063 - Reform of Government and Governance (General)	Purchase of 2Nos of official vehicle - Take off Grant Fiscal Responsibility Commission	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	25,000,000.00	0.00	25,000,000.00
1322000065 - Reform of Government and Governance (General)	Monitoring and Evaluation of the Implementation of SFTAS Activities across the State	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	250,000,000.00	107,906,333.00	150,000,000.00
1322000066 - Reform of Government and Governance (General)	Loan to KIPDECO	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	130,000,000.00	0.00	50,000,000.00
1322000067 - Reform of Government and	Provision for the Settlement of Liabilities	32030155 - SETTLEMENT OF CAPITAL EXPENDITURE LIABILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	4,342,587,168.00	2,924,709,131.02	1,329,119,181.00

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Governance (General)							
1322000068 - Reform of Government and Governance (General)	Payment of Professional Fees and Other Services	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	1,282,383,625.00
1322000069 - Reform of Government and Governance (General)	Hosting of MCPD 2023	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	30,000,000.00
1322000067 - Reform of Government and Governance (General)	Settlement of 10% IGR Contributions to Local Government Council (2015-2022)	32030152 - REGULATORY/CORPORATE OBLIGATION	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	3,123,924,980.40
1323800086 - Reform of Government and Governance (General)	SABER Transparency Programme Implementation (ER)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	125,000,000.00

022000700100 Office of the Accountant-General							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,970,000,000.00</b>	<b>0.00</b>	<b>1,770,000,000.00</b>
1322000068 - Reform of Government and Governance (General)	Construction of Sub-Treasury office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	720,000,000.00	0.00	720,000,000.00
1322000069 - Reform of Government and	Construction of ICT Centre at State Secretariat	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	900,000,000.00	0.00	500,000,000.00

KATSINA STATE APPROVED BUDGET 2023

Governance (General)							
1322000070 - Reform of Government and Governance (General)	State Wide Computerization & E-Governance	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	50,000,000.00	0.00	250,000,000.00
1322000071 - Reform of Government and Governance (General)	Purchase of Security gadgets for 3-Tier Security Services	32010902 - POLICE/PARA-MILITARY EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	300,000,000.00	0.00	300,000,000.00

023800100100 Ministry of Budget and Economic Planning							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,874,000,000.00</b>	<b>182,965,000.00</b>	<b>685,000,000.00</b>
1323800072 - Reform of Government and Governance (General)	Rehabilitation Of Old Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	18,500,000.00	50,000,000.00
1323800073 - Reform of Government and Governance (General)	Renovation of Ministry of budget office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	30,000,000.00	0.00	20,000,000.00
1323800075 - Reform of Government and Governance (General)	Monitoring and evaluation of Citizen Budget Activities across the State	32030154 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	50,000,000.00	49,065,000.00	50,000,000.00
1323800077 - Reform of Government and	Take -Off Grant For the Purchase of 2Nos of official Vehicle for State	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	25,000,000.00	0.00	25,000,000.00



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Governance (General)	Economic Development Planning Commission						
1323800078 - Reform of Government and Governance (General)	Development of Kastina State Development Plan Exercise	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	100,000,000.00	0.00	100,000,000.00
1323800079 - Reform of Government and Governance (General)	Development of Medium Term Expenditure Framework (MTEF) Exercise	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	100,000,000.00	15,400,000.00	100,000,000.00
1323800080 - Reform of Government and Governance (General)	Proceed from Development Levy (Printing of Forms, Receipts, Registers etc)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	500,000,000.00	0.00	25,000,000.00
1323800081 - Reform of Government and Governance (General)	Proceed from Development Levy (Incidentals and Other Logistics)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	500,000,000.00	0.00	25,000,000.00
1323800082 - Reform of Government and Governance (General)	Coordination of Nutrition Intervention Programme	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	90,000,000.00	0.00	50,000,000.00
1323800083 - Reform of Government and Governance (General)	Community of Practice	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	15,000,000.00	0.00	15,000,000.00
1323800084 - Reform of Government and Governance (General)	NG-CARES Coordinating Unit Activities (SCSC/SCCU)	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	414,000,000.00	100,000,000.00	100,000,000.00

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1323800085 - Reform of Government and Governance (General)	SABER Transparency Programme Implementation (ER)	32030109 - RESEARCH & DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32043500 - State Wide	0.00	0.00	125,000,000.00
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023800400100 Katsina State Bureau of Statistics							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>20,743,500.00</b>	<b>8,025,000.00</b>	<b>85,000,000.00</b>
0223800046 - Societal Re-orientation (General)	Production of State Statistical Year Book	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	5,000,000.00	3,685,000.00	0.00
0223800047 - Societal Re-orientation (General)	Production of State Statistical Master Plan 2021-2025	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	5,000,000.00	4,340,000.00	0.00
0223800048 - Societal Re-orientation (General)	Formal Sector Survey	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	2,743,500.00	0.00	0.00
0223800049 - Societal Re-orientation (General)	Human Capital Development on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	5,000,000.00	0.00	5,000,000.00
0223800050 - Societal Re-orientation (General)	Price Index Survey	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	3,000,000.00	0.00	0.00
0223800051 - Societal Re-orientation (General)	Conduct of General Statistical Surveys	32030109 - RESEARCH & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32043500 - State Wide	0.00	0.00	80,000,000.00

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022200100100 Ministry of Commerce, Industry and Tourism							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>415,000,000.00</b>	<b>10,316,000.00</b>	<b>473,356,687.00</b>
1322000085 - Reform of Government and Governance (General)	Completion of Funtua Dry Port & Jibia Container Depot	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32031400 - FUNTUA	150,000,000.00	0.00	118,356,687.00
1322000086 - Reform of Government and Governance (General)	Resuscitation of Moribund Industries	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	10,000,000.00	0.00	0.00
1322000087 - Reform of Government and Governance (General)	Expansion of Katsina Motel To 3 Star Hotel	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32012100 - KATSINA	50,000,000.00	0.00	0.00
1322000088 - Reform of Government and Governance (General)	Renovation and Upgrading of Motels (FTA, MLF, MAN & DRA)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	100,000,000.00	0.00	0.00
1322000091 - Reform of Government and Governance (General)	Provision of Business Support Centre (SMEDAN)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
1322000092 - Reform of Government and Governance (General)	Trade mission/Trade exhibition	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	20,000,000.00	8,950,500.00	20,000,000.00

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1322000093 - Reform of Government and Governance (General)	Implementation of Standard Weight & Measures	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	15,000,000.00	365,500.00	15,000,000.00
1322000094 - Reform of Government and Governance (General)	provision of Support Empowerment to SME's	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	50,000,000.00	1,000,000.00	50,000,000.00
1322000095 - Reform of Government and Governance (General)	Provision of Cross Border Trade Support	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
1322000101 - Reform of Government and Governance (General)	Monitoring and cordination of SABER Transparency Programme Implementation (ER)	32030154 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	250,000,000.00

022200200100 Investment Promotion Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,861,587,500.00</b>	<b>409,141,947.64</b>	<b>1,341,587,500.00</b>
1322000096 - Reform of Government and Governance (General)	Completion of Construction of Katsina Economic Green Zone	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	1,700,000,000.00	401,163,948.64	1,000,000,000.00
1322000097 - Reform of Government and Governance (General)	Investment Promotion Programs	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	51,587,500.00	7,977,999.00	51,587,500.00

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1322000098 - Reform of Government and Governance (General)	Economics & Investment Summit Project 2023	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	80,000,000.00	0.00	20,000,000.00
1322000099 - Reform of Government and Governance (General)	KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2023 DUBAI	32030105 - FRANCHISE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	30,000,000.00	0.00	20,000,000.00
1322000100 - Reform of Government and Governance (General)	Monitoring and cordination of SABER Transparency Programme Implementation (ER)	32030154 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	0.00	0.00	250,000,000.00

022205300100 Department of Market Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>1,127,538,179.00</b>	<b>342,256,953.60</b>	<b>785,281,226.00</b>
1222200001 - Growing the Private Sector	Reconstruction & Development of Katsina Central Market	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32043500 - State Wide	1,127,538,179.00	342,256,953.60	785,281,226.00

026000100100 Ministry of Lands and Survey							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>2,210,000,000.00</b>	<b>127,368,000.00</b>	<b>1,130,000,000.00</b>
0926000001 - Environmental Improvement (General)	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	60,000,000.00	0.00	0.00
0926000002 - Environmental	Land Acquisition & Compensation for development project	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	500,000,000.00	120,000,000.00	380,000,000.00

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Improvement (General)							
0926000003 - Environmental Improvement (General)	Printing of Documents of Titles of Lands	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	150,000,000.00	0.00	0.00
0926000004 - Environmental Improvement (General)	Computerization of Land Management and Administration	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	1,500,000,000.00	7,368,000.00	500,000,000.00
0926000005 - Environmental Improvement (General)	SABER Transparency Programme Implementation for the MOL and Parastatals (ER)	32030105 - FRANCHISE	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	0.00	0.00	250,000,000.00

026001000100 Katsina State Urban and Regional Planning Board (KURPB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
0626000001 - Housing and Urban Development (General)	Resettlement Scheme Regional Planning	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	10,000,000.00	0.00	0.00
0626000002 - Housing and Urban Development (General)	Provision of Planning System and Hardware	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	5,000,000.00	0.00	0.00
0626000003 - Housing and Urban Development (General)	Design and Development of Layout	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	10,000,000.00	0.00	0.00

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0626000004 - Housing and Urban Development (General)	Street Naming/House Numbering & Details of Residents	32010252 - ROAD SIGNS & FURNITURE	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	5,000,000.00	0.00	0.00
0626000005 - Housing and Urban Development (General)	Construction and Maintenance of R/About and City Monument and Recreation Facilities	32010212 - MONUMENTS	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	20,000,000.00	0.00	0.00
0626000006 - Housing and Urban Development (General)	Review and Preparation of Master Plan	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	0.00	0.00	50,000,000.00

026000200100 Office of the Surveyor-General							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
0626000007 - Housing and Urban Development (General)	Purchase of Survey Equipments	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	6,000,000.00	0.00	0.00
0626000008 - Housing and Urban Development (General)	Purchase of Lithographic Equipment	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	7,000,000.00	0.00	0.00
0626000009 - Housing and Urban Development (General)	Mapping (Administrative, Township & Cadastral)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	20,000,000.00	0.00	0.00

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0626000010 - Housing and Urban Development (General)	Boundary Surveys	32030109 - RESEARCH & DEVELOPMENT	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	8,000,000.00	0.00	0.00
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022800100100 Ministry of Science, Technology and Innovation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>440,815,948.00</b>	<b>116,174,500.00</b>	<b>364,200,000.00</b>
1122800001 - Information Communication and Technology (General)	Upgrading of Youth Craft Village Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	185,000,000.00	9,118,500.00	100,000,000.00
1122800002 - Information Communication and Technology (General)	Construction of 2No. Laboratories for youth craft village training center	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	26,250,000.00	0.00	0.00
1122800003 - Information Communication and Technology (General)	Purchase of Tools & Equip for Youth Craft Village	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	24,865,948.00	0.00	20,000,000.00
1122800004 - Information Communication and Technology (General)	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70981 - EDUCATION N.E.C	32043500 - State Wide	25,500,000.00	9,856,000.00	15,000,000.00
1122800005 - Information Communication and Technology (General)	Provision of State Wide Empoerment/ Intervention on Youth Craft Village Graduates	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	100,000,000.00	44,400,000.00	100,000,000.00



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1122800006 - Information Communication and Technology (General)	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	79,200,000.00	52,800,000.00	79,200,000.00
1122800007 - Information Communication and Technology (General)	Sponsorship of Local Content Development (Soft/Hard, Talent/Intellectual Hunt)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	50,000,000.00

022800700100 Katsina State Institute of Technology and Management (KTSITM)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>735,841,977.00</b>	<b>11,457,998.00</b>	<b>413,425,923.00</b>
1122800010 - Information Communication and Technology (General)	Completion of Males and Females Hostels	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	64,890,200.00	0.00	64,890,200.00
1122800011 - Information Communication and Technology (General)	Completion of 4No. Blocks of Lecture Rooms	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	165,898,200.00	7,957,998.00	165,898,200.00
1122800012 - Information Communication and Technology (General)	Completion of 4No. Blocks of Laboratories and Workshops	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	21,020,310.00	0.00	21,020,310.00
1122800013 - Information Communication and Technology (General)	Completion of Students' Centre and Cafeteria	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	33,211,022.00	0.00	33,211,022.00

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1122800015 - Information Communication and Technology (General)	Completion of Sports Arena	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	135,788,022.00	0.00	0.00
1122800016 - Information Communication and Technology (General)	Provision of Parks, Gardens and beautification	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	5,400,100.00	0.00	5,400,100.00
1122800017 - Information Communication and Technology (General)	Completion of Electricity Transmission Network	32010207 - ELECTRICITY TRANSMISSION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	25,360,490.00	0.00	25,360,490.00
1122800018 - Information Communication and Technology (General)	Construction of Boreholes and Other Water Facilities	32010214 - BOREHOLES & OTHER WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	5,110,693.00	0.00	5,110,693.00
1122800019 - Information Communication and Technology (General)	Purchase of 3No. 350KVA Generators and Accessories	32010305 - POWER GENERATING SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	81,700,120.00	0.00	0.00
1122800020 - Information Communication and Technology (General)	Procurement of library books and equipment	32010152 - LAND & BUILDINGS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	10,349,818.00	0.00	10,349,818.00
1122800021 - Information Communication and Technology (General)	Purchase of IT Equipment	32010553 - NETWORKING DEVICES/PERIPHERALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	43,078,829.00	3,500,000.00	43,078,829.00
1122800022 - Information	Purchase and Installation of Security Equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	26,730,114.00	0.00	26,730,114.00

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Communication and Technology (General)							
1122800023 - Information Communication and Technology (General)	Purchase of Sport Equipment	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	2,640,070.00	0.00	2,640,070.00
1122800024 - Information Communication and Technology (General)	Provision of office furniture and equipment	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	9,736,077.00	0.00	9,736,077.00
1122800025 - Information Communication and Technology (General)	Supply of beds and mattress (Students Hostel)	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	43,585,000.00	0.00	0.00
1122800026 - Information Communication and Technology (General)	Purchase of Fixing of Lecture Rooms Furniture	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	61,342,912.00	0.00	0.00

023100100100 Department of Power and Energy							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>125,554,800.00</b>	<b>0.00</b>	<b>375,554,800.00</b>
1423100001 - Power (General)	Digital Mapping of Electricity Network State Wide	32030151 - SOFTWARE	70435 - ELECTRICITY	32043500 - State Wide	35,450,000.00	0.00	35,450,000.00
1423100002 - Power (General)	Purchase of Power Tools	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
1423100003 - Power (General)	Purchase of 80W Solar Lamps with movement sensors and accessories at public premises/Offices	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32043500 - State Wide	22,000,000.00	0.00	22,000,000.00

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1423100004 - Power (General)	Provision of 25W LED (ES) Bulbs for installation at public offices	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32043500 - State Wide	17,500,000.00	0.00	17,500,000.00
1423100005 - Power (General)	Provision 3KW Micro Grids Clean Energy at Public Premises	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32043500 - State Wide	18,750,000.00	0.00	18,750,000.00
1423100006 - Power (General)	Reduction of Biomass -Disasters and Energy Efficiency Technics	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	21,854,800.00	0.00	21,854,800.00
1423100011 - Power (General)	Support Services for Construction of 10MW Solar Power at Lambar Rimi	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32013000 - RIMI	0.00	0.00	250,000,000.00

023100300100 Rural Electrification Board (REB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>3,729,822,096.00</b>	<b>429,261,552.50</b>	<b>3,800,559,543.00</b>
1423100007 - Power (General)	Electrification Project at Katsina Senatorial Zone	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32012100 - KATSINA	254,658,852.00	59,922,905.75	194,735,946.00
1423100008 - Power (General)	Electrification Project at Daura Senatorial Zone	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32021000 - DAURA	314,285,201.00	0.00	314,285,201.00
1423100009 - Power (General)	Electrification Project at Funtua Senatorial Zone	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32031400 - FUNTUA	260,878,043.00	55,738,646.75	205,138,396.00
1423100010 - Power (General)	Rural Electrification Projects in 34No. Local Governments (Constituency Project)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	32043500 - State Wide	2,900,000,000.00	313,600,000.00	3,086,400,000.00

023300100100 Ministry of Resource Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>848,000,000.00</b>	<b>0.00</b>	<b>648,000,000.00</b>
1223300002 - Growing the Private Sector	Provision of Minerals Buying & selling centres	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	50,000,000.00	0.00	50,000,000.00
1223300004 - Growing the Private Sector	Mineral Exploration Mining Project	32011001 - ASSETS-UNDER-CONSTRUCTION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	500,000,000.00	0.00	300,000,000.00

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1223300005 - Growing the Private Sector	Take-Off Grant to Katsina Mining Exploration Company (KEMCO)	32010302 - INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	50,000,000.00	0.00	50,000,000.00
1223300006 - Growing the Private Sector	Mineral Development & Utilization	32030109 - RESEARCH & DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	200,000,000.00	0.00	195,000,000.00
1223300008 - Growing the Private Sector	Coordination of Artisanal & Small Scale Mining Activities	32030109 - RESEARCH & DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	43,000,000.00	0.00	43,000,000.00
1223300009 - Growing the Private Sector	Re-Certification in Compliance with Regulatory Authorities (FIRS,CAC,COMEG,NMGS,NMCO)	32030104 - TRADE MARK	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	5,000,000.00	0.00	5,000,000.00
1223300010 - Growing the Private Sector	Rehabilitation of Batsari Fertilizer Cottage Industry Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32043500 - State Wide	0.00	0.00	5,000,000.00

023400100100 Ministry of Works, Housing and Transport							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>23,976,212,240.00</b>	<b>7,777,391,485.71</b>	<b>17,914,835,269.00</b>
1723400001 - Road (General)	Renovation of Government House	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	150,000,000.00	0.00	300,000,000.00
1723400002 - Road (General)	Development & Maint of State Secretariat Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	90,000,000.00	58,857,974.00	90,000,000.00
1723400003 - Road (General)	Renovation and Improvement of Public Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	500,000,000.00	0.00	500,000,000.00

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1723400005 - Road (General)	Equipping of Central Mechanical and Electrical Workshops	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	38,587,500.00	0.00	10,000,000.00
1723400006 - Road (General)	Purchase of Air-Conditioners for State MDAs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	32043500 - State Wide	20,000,000.00	0.00	10,000,000.00
1723400007 - Road (General)	Purchase of 2 Nos of Generators	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	300,000,000.00	0.00	100,000,000.00
1723400009 - Road (General)	Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	550,000,000.00	0.00	550,000,000.00
1723400010 - Road (General)	Const. of Kankara-Zango-Dansabau (21km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	477,301,965.00	44,837,572.00	1,700,000,000.00
1723400012 - Road (General)	Constr. Of M/Musawa-Gingin-Tabanni Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32032900 - MUSAWA	1,000,000,000.00	0.00	600,000,000.00
1723400015 - Road (General)	Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022600 - MANI	1,651,000,000.00	775,500,589.00	1,743,317,376.00
1723400016 - Road (General)	Constr. Of Bakori-‘Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32030100 - BAKORI	1,750,000,000.00	0.00	1,750,000,000.00
1723400018 - Road (General)	Constr. Of Kafur-Rugoji-Dantuttire-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031700 - KAFUR	1,824,943,989.00	1,495,106,359.41	1,500,000,000.00
1723400019 - Road (General)	Rehab of Maibara - Yanduna Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32020400 - BAURE	100,000,000.00	0.00	100,000,000.00
1723400021 - Road (General)	Completion of U/Dahiru-Tafoki Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32023300 - SANDAMU	270,000,000.00	267,950,000.00	200,000,000.00
1723400022 - Road (General)	Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022000 - KANKIA	270,000,000.00	0.00	400,000,000.00
1723400023 - Road (General)	Constr. Of Randa-Doguru-Gallu-Shargale Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32021100 - DUTSI	850,000,000.00	134,909,346.00	0.00
1723400024 - Road (General)	Rehab of Mashi-Birnin Kuka Rd	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022700 - MASHI	100,000,000.00	0.00	0.00
1723400026 - Road (General)	Rehab of Batsari-Jibiya Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32011600 - JIBIA	1,500,000,000.00	621,063,215.84	550,000,000.00
1723400030 - Road (General)	Rehab Musawa - Dangani - Dan Ali Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022000 - KANKIA	1,020,000,000.00	517,762,078.00	450,000,000.00
1723400031 - Road (General)	Rehab of Ingawa Tunas Katsina Jigawa Border Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	500,000,000.00	0.00	0.00

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1723400032 - Road (General)	Rehab of Gurjiya - Karkarku - Sandamu	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32023300 - SANDAMU	115,000,000.00	0.00	0.00
1723400033 - Road (General)	Rehab Katsina - Kaita - Dankama Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32011800 - KAITA	799,378,786.00	489,457,328.07	0.00
1723400035 - Road (General)	Rehab Karfi - Kurin Gafa - Tsigu - Yarkasuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32021100 - DUTSI	1,100,000,000.00	594,271,998.00	340,000,000.00
1723400036 - Road (General)	Rehab Dankama - Majigiri - Kasanki Bumbum Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32030900 - DANJA	1,350,000,000.00	489,457,328.07	500,076,395.00
1723400037 - Road (General)	Constr. Jibia Maje border	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32011600 - JIBIA	1,100,000,000.00	288,436,988.37	500,744,906.00
1723400038 - Road (General)	Rehab of Kankara - Ketare - Gora Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031900 - KANKARA	450,000,000.00	0.00	270,000,000.00
1723400040 - Road (General)	Constr. Kofar Kaura/Kofar Kwaya Underpasses	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	1,600,000,000.00	646,973.95	700,000,000.00
1723400041 - Road (General)	Constr. Jibia Shinfida Fafara Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	500,000,000.00	0.00	0.00
1723400042 - Road (General)	Constr. Of Shagumba-Kwanar Bakiyawa- Bakiyawa Town road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	100,000,000.00	0.00	50,000,000.00
1723400043 - Road (General)	Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32023400 - ZANGO	100,000,000.00	0.00	50,000,000.00
1723400044 - Road (General)	Constr. Of Rogogo - Kanda – Kawarin Kudi - Gwarandama Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32033100 - SABUWA	150,000,000.00	0.00	150,000,000.00
1723400046 - Road (General)	Constr. Of Radda –Tsakatsa-Ganuwa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	50,000,000.00	0.00	700,000,000.00
1723400065 - Road (General)	Construction of Flyover at GRA Katsina Metropolis	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	3,100,000,000.00	1,999,133,735.00	1,800,696,592.00
1723400066 - Road (General)	Construction of Kofar Guga – Sullubawa - Masanawa Asphalt Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	500,000,000.00	0.00	0.00
1723400067 - Road (General)	Dualization of Kofar Soro – Kofar Guga Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	1,000,000,000.00
1723400039 - Road (General)	Constr. Of Safana-Dan-Musa- Mai Dabino Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	300,000,000.00
1723400039 - Road (General)	Rehab. Shargalle, Dutsi Ingawa Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	500,000,000.00
1723400027 - Road (General)	Emergency Repairs of Bridges/Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	500,000,000.00

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023400400100 Katsina State Road Maintenance Management Agency (KASROMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>2,825,388,992.00</b>	<b>817,289,215.00</b>	<b>3,197,000,000.00</b>
1723400047 - Road (General)	Repairs and Manintenance of Katsina Zone Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	400,000,000.00	50,000,000.00	300,000,000.00
1723400048 - Road (General)	Repairs and Manintenance of Daura Zone Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32021000 - DAURA	400,000,000.00	60,000,000.00	250,000,000.00
1723400049 - Road (General)	Repairs and Manintenance of Funtua Zone Roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	400,000,000.00	117,472,295.00	250,000,000.00
1723400052 - Road (General)	Emergency Response State Wide	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	150,000,000.00	50,000,000.00	150,000,000.00
1723400053 - Road (General)	Intervention on Collapsed Bridges Statewide (Transferred to MOW)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	44,460,492.00	15,000,000.00	0.00
1723400054 - Road (General)	Rehabilitation of Township Roads in 34-LGAs	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	852,000,000.00	403,759,920.00	852,000,000.00
1723400055 - Road (General)	Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32031400 - FUNTUA	65,928,500.00	0.00	65,000,000.00
1723400060 - Road (General)	Provision & Upgrading of Street lights State wide	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32043500 - State Wide	300,000,000.00	31,356,600.00	200,000,000.00
1723400061 - Road (General)	Procurement of Plants & Equipment	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	100,000,000.00	60,000,000.00	100,000,000.00
1723400062 - Road (General)	Purchase of Spareparts for Plants & Equipment maintenance	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	32043500 - State Wide	50,000,000.00	29,700,400.00	30,000,000.00
1723400063 - Road (General)	Construction of Duwan -Kurket -Duwan Gari- Yandoma Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32022600 - MANI	63,000,000.00	0.00	50,000,000.00
1723400067 - Road (General)	34No. Hon. Members Constituency Intervention	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32043500 - State Wide	0.00	0.00	500,000,000.00
1723400068 - Road (General)	Provision of Jikamshi Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32012100 - KATSINA	0.00	0.00	45,000,000.00
1723400069 - Road (General)	Provision of Matazu Township Solar Streetlights	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32012100 - KATSINA	0.00	0.00	45,000,000.00
1723400070 - Road (General)	Rehab of DanKanjiba Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	45,000,000.00



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1723400071 - Road (General)	Rehab of Machika Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	45,000,000.00
1723400072 - Road (General)	Provision of Solar Streetlights at Muduru Township	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32012100 - KATSINA	0.00	0.00	40,000,000.00
1723400073 - Road (General)	Rehabilitation of Garki Township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	40,000,000.00
1723400074 - Road (General)	Provision of Solar Streetlights at Yamel Township in Dutsi LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	40,000,000.00
1723400075 - Road (General)	Rehabilitation of Rimi township Road	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	32012100 - KATSINA	0.00	0.00	45,000,000.00
1723400076 - Road (General)	Provision of Solar Streetlights at Dan-Musa/Yan Tumaki Township	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32012100 - KATSINA	0.00	0.00	45,000,000.00
1723400077 - Road (General)	Provision of Solar Streetlights Zango Township	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32012100 - KATSINA	0.00	0.00	30,000,000.00
1723400078 - Road (General)	Provision of Solar Streetlights at Faskari Town	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32012100 - KATSINA	0.00	0.00	30,000,000.00

023400500100 Katsina State Housing Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>446,626,551.00</b>	<b>62,602,937.00</b>	<b>384,023,613.00</b>
0623400012 - Housing and Urban Development (General)	Completion of FMC Katsina Mass Housing Project	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	32043500 - State Wide	446,626,551.00	62,602,937.00	384,023,613.00

025200100100 Ministry of Water Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>31,204,576,537.00</b>	<b>2,941,932,685.88</b>	<b>25,174,832,335.00</b>
1025200002 - Water Resources and Rural Development	Construction and Kankara Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	2,300,000,000.00	0.00	1,658,000,000.00

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1025200003 - Water Resources and Rural Development	Completion of Zobe Regional Water Supply Phase 1b (DTM to Kankia & Charanchi Towns)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32021000 - DAURA	1,000,000,000.00	0.00	1,000,000,000.00
1025200005 - Water Resources and Rural Development	Renovation/Maintenance of Plants and Equipment (State Wide)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	200,000,000.00	51,382,125.25	200,000,000.00
1025200006 - Water Resources and Rural Development	Expansion/Rehabilitation of Distribution Systems @ Sardauna Estate	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32012100 - KATSINA	40,000,000.00	0.00	40,000,000.00
1025200007 - Water Resources and Rural Development	Expansion/Rehabilitation of Distribution Systems @ Fatima Shema Estate	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32012100 - KATSINA	95,000,000.00	0.00	95,000,000.00
1025200008 - Water Resources and Rural Development	Construction of Danja Dam	32010210 - DAMS	70631 - WATER SUPPLY	32030900 - DANJA	2,070,930,996.00	1,380,620,664.08	4,717,638,800.00
1025200009 - Water Resources and Rural Development	Danja Dams Water Supply Phase II (Regional Water Supply)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	5,000,000,000.00	0.00	3,500,000,000.00
1025200010 - Water Resources and Rural Development	Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032900 - MUSAWA	450,000,000.00	0.00	450,000,000.00
1025200012 - Water Resources and Rural Development	Maintenance of Dams (Mai Ruwa & Gwaigwaye)	32010210 - DAMS	70631 - WATER SUPPLY	32043500 - State Wide	500,000,000.00	116,213,121.90	500,000,000.00
1025200013 - Water Resources and Rural Development	Improvement of Ajiwa Dam Spill way phase 2	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010200 - BATAGARAWA	1,800,000,000.00	738,662,229.43	1,500,000,000.00

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1025200015 - Water Resources and Rural Development	Purchase of Chemicals	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	1,000,000,000.00	299,959,375.00	2,000,000,000.00
1025200017 - Water Resources and Rural Development	Implementation of SURWASH Programme (ER)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	16,748,645,541.00	355,095,170.22	4,079,193,535.00
1025200018 - Water Resources and Rural Development	Malumfashi Water Supply Scheme Phase II	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	3,053,000,000.00
1025200019 - Water Resources and Rural Development	Expansion & rehabilitation of distribution systems State wide	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	0.00	0.00	400,000,000.00
1025200020 - Water Resources and Rural Development	Rehabilitation of Ajiwa Water Treatment Plant	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032900 - MUSAWA	0.00	0.00	400,000,000.00
1025200020 - Water Resources and Rural Development	Rehabilitation of Ajiwa Raw Water Pumping Station & Pipeline	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032900 - MUSAWA	0.00	0.00	1,002,000,000.00
1025200011 - Water Resources and Rural Development	Construction of Injection Sub-Station at Ajiwa	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032900 - MUSAWA	0.00	0.00	480,000,000.00
1025200011 - Water Resources and Rural Development	Rehabilitation of Water Board Headquarters	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032900 - MUSAWA	0.00	0.00	100,000,000.00
<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency (RUWASSA)</b>						

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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>4,174,866,675.00</b>	<b>237,412,577.97</b>	<b>1,939,104,016.00</b>
1025200018 - Water Resources and Rural Development	Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	50,000,000.00	0.00	50,000,000.00
1025200019 - Water Resources and Rural Development	State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	400,000,000.00	50,000,000.00	400,000,000.00
1025200020 - Water Resources and Rural Development	Construction of motorise solar boreholes across the state	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	189,104,016.00	70,756,726.37	189,104,016.00
1025200021 - Water Resources and Rural Development	Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	800,000,000.00	116,655,851.60	800,000,000.00
1025200022 - Water Resources and Rural Development	Implementation of SURWASH Programme (ER)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	2,735,762,659.00	0.00	500,000,000.00

025210400100 Department of Rural and Semi-Urban Water Supply							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>2,709,330,457.00</b>	<b>100,029,594.33</b>	<b>2,065,398,234.00</b>
1025200023 - Water Resources and Rural Development	Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	200,000,000.00	50,000,000.00	100,000,000.00
1025200024 - Water Resources	Provision of Water Project at Muduru Town in Mani LGA	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32022600 - MANI	22,222,757.00	0.00	0.00

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and Rural Development							
1025200025 - Water Resources and Rural Development	Provision of Water Project Maska	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32031400 - FUNTUA	136,500,250.00	0.00	136,500,250.00
1025200026 - Water Resources and Rural Development	Provision of Water Project kaita	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32011800 - KAITA	171,850,000.00	0.00	171,850,000.00
1025200027 - Water Resources and Rural Development	Provision of portable Water Matazu Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032800 - MATAZU	79,081,997.00	0.00	36,161,240.00
1025200028 - Water Resources and Rural Development	Provision of portable Water in Faskari Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32031300 - FASKARI	25,758,000.00	0.00	25,758,000.00
1025200029 - Water Resources and Rural Development	Provision of portable Water in Rimi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32013000 - RIMI	100,801,761.00	0.00	87,011,505.00
1025200030 - Water Resources and Rural Development	Provision of portable Water Charanchi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010600 - CHARANCHI	98,944,440.00	0.00	98,944,440.00
1025200031 - Water Resources and Rural Development	Rehabilitation of Kafin-Soli Dam	32010210 - DAMS	70631 - WATER SUPPLY	32022000 - KANKIA	20,000,000.00	0.00	20,000,000.00
1025200032 - Water Resources and Rural Development	Rehabilitation & Upgrading of Baure Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32020400 - BAURE	138,390,708.00	0.00	138,390,708.00
1025200033 - Water Resources	Construction of mechanical windmill powered borehole	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32020400 - BAURE	56,273,300.00	0.00	33,262,275.00

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and Rural Development							
1025200034 - Water Resources and Rural Development	Purchase of Diesel for township support scheme (to Recurrent)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32043500 - State Wide	78,059,750.00	37,626,000.00	0.00
1025200035 - Water Resources and Rural Development	Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32022600 - MANI	53,516,600.00	0.00	31,431,400.00
1025200036 - Water Resources and Rural Development	Provision of Portable Water Yamel Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32021100 - DUTSI	81,350,250.00	0.00	81,350,250.00
1025200037 - Water Resources and Rural Development	Up-grading/Expansion of DanMusa Water supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010700 - DAN-MUSA	59,796,943.00	0.00	44,109,617.00
1025200038 - Water Resources and Rural Development	Up-grading/Expansion of yantumaki Water supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010700 - DAN-MUSA	47,189,795.00	0.00	68,430,863.00
1025200039 - Water Resources and Rural Development	Provision of Portable Water Jikamshi Town	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32032900 - MUSAWA	153,397,083.00	0.00	153,397,083.00
1025200040 - Water Resources and Rural Development	Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32020500 - BINDAWA	76,890,510.00	0.00	76,890,510.00
1025200041 - Water Resources and Rural Development	Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32031300 - FASKARI	95,550,300.00	0.00	75,337,143.00
1025200042 - Water Resources	Completion Mani Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32022600 - MANI	257,225,500.00	7,212,093.46	257,225,500.00

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and Rural Development							
1025200043 - Water Resources and Rural Development	Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32023400 - ZANGO	10,383,713.00	5,191,500.87	5,191,500.00
1025200044 - Water Resources and Rural Development	Rehabilitation of Ingawa Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32021500 - INGAWA	50,000,000.00	0.00	50,000,000.00
1025200045 - Water Resources and Rural Development	Rehabilitation of Kokami Semi Urban Water Supply scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32030900 - DANJA	33,310,000.00	0.00	33,310,000.00
1025200046 - Water Resources and Rural Development	Rehabilitation of Zango Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32023400 - ZANGO	83,847,000.00	0.00	43,731,150.00
1025200047 - Water Resources and Rural Development	Rehabilitation of Radda Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32010600 - CHARANCHI	11,085,200.00	0.00	11,085,200.00
1025200048 - Water Resources and Rural Development	Repair of Bagaruwa Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	32022400 - MAIADUA	4,154,600.00	0.00	4,154,600.00
1025200049 - Water Resources and Rural Development	Provision of boreholes as the Implementation of SURWASH Programme (ER)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	32043500 - State Wide	563,750,000.00	0.00	281,875,000.00

<b>031801100100</b>	<b>Judicial Service Commission</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>57,500,000.00</b>	<b>33,000,000.00</b>	<b>31,500,000.00</b>

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0531800035 - Enhancing Skills and Knowledge (General)	Renovation of JSC Secretary Residence	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	32012100 - KATSINA	7,500,000.00	3,000,000.00	0.00
0531800036 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicles for JSC Officials	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	32012100 - KATSINA	50,000,000.00	30,000,000.00	20,000,000.00
0531800037 - Enhancing Skills and Knowledge (General)	Purchase of Office Equipment	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	32012100 - KATSINA	0.00	0.00	5,000,000.00
0531800038 - Enhancing Skills and Knowledge (General)	Renovation & Furnishing of JSC Secretariate	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	32012100 - KATSINA	0.00	0.00	6,500,000.00

031805100100 High Court of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,110,001,131.00</b>	<b>375,375,317.50</b>	<b>1,270,000,000.00</b>
0231800051 - Societal Re-orientation (General)	Remodeling and Landscaping of Old High Court	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	41,000,000.00	14,971,937.00	41,000,000.00
0231800052 - Societal Re-orientation (General)	Completion & Equipping of Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70331 - LAW COURTS	32043500 - State Wide	28,500,000.00	195,000.00	28,500,000.00
0231800053 - Societal Re-orientation (General)	Renovation of New High Court Complex HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	70,001,131.00	3,768,687.50	100,000,000.00
0231800054 - Societal Re-	Renovation of Courts across the State	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	6,000,000.00	20,000,000.00



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orientation (General)							
0231800055 - Societal Re-orientation (General)	Construction of Multi Door court/ Establishment of CCDC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	7,162,000.00	100,000,000.00
0231800056 - Societal Re-orientation (General)	Construction/Renovation of Magistrates & S/Courts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	50,500,000.00	14,377,375.00	50,500,000.00
0231800057 - Societal Re-orientation (General)	Construction of High Court Judges Residences	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	20,354,628.00	100,000,000.00
0231800058 - Societal Re-orientation (General)	Renovation of S/Courts Judge's Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	20,000,000.00	20,000,000.00
0231800059 - Societal Re-orientation (General)	Remodeling & Development of CJs Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	30,000,000.00	4,197,510.00	30,000,000.00
0231800060 - Societal Re-orientation (General)	Construction of Institutional House for Judiciary	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	7,076,500.00	50,000,000.00
0231800061 - Societal Re-orientation (General)	Purchase of 4Nos of Generators	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	32043500 - State Wide	55,000,000.00	275,000.00	70,000,000.00
0231800062 - Societal Re-orientation (General)	Purchase of 5Nos Official Vehicles for High Court Judges	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide	150,000,000.00	92,000,000.00	150,000,000.00
0231800063 - Societal Re-	Purchase of 16 laptops for principal officers	32010501 - COMPUTERS	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	0.00	30,000,000.00

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orientation (General)							
0231800064 - Societal Re-orientation (General)	Provision of E-Library	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	3,157,000.00	20,000,000.00
0231800065 - Societal Re-orientation (General)	Implementation of Nigerian Judiciary IT Policy	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	4,077,445.00	50,000,000.00
0231800066 - Societal Re-orientation (General)	Election Tribunal	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	150,000,000.00	150,000,000.00	150,000,000.00
0231800067 - Societal Re-orientation (General)	Integrity/Capacity Building For Katsina State Judiciary	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	20,000,000.00	6,013,200.00	20,000,000.00
0231800068 - Societal Re-orientation (General)	Justice for All programme implementation:- DFID Programmes	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	50,000,000.00	2,733,835.00	50,000,000.00
0231800069 - Societal Re-orientation (General)	Digitalisation of Courts & Virtual Court Process	32030151 - SOFTWARE	70331 - LAW COURTS	32043500 - State Wide	130,000,000.00	12,607,325.00	130,000,000.00
0231800070 - Societal Re-orientation (General)	Purchase of Law Books For H/Court & Magistrate Courts	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	60,000,000.00	6,407,875.00	60,000,000.00

<b>031805300100</b>	<b>Sharia Court of Appeal</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>362,597,918.00</b>	<b>107,593,323.00</b>	<b>416,096,787.00</b>

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0231800071 - Societal Re-orientation (General)	Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32021000 - DAURA	55,058,080.00	4,000,000.00	45,058,080.00
0231800072 - Societal Re-orientation (General)	Renovation & Landscaping of Katsina HQ Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	70,001,131.00	10,000,000.00	50,000,000.00
0231800073 - Societal Re-orientation (General)	Construction of Khadi's Guest House at Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	60,038,707.00	24,593,323.00	30,038,707.00
0231800074 - Societal Re-orientation (General)	Construction of Bore holes @ Khadis' Residence & 4No. Divisions	32010214 - BOREHOLES & OTHER WATER FACILITIES	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	0.00	4,000,000.00
0231800075 - Societal Re-orientation (General)	Renovation of Chief Registrar Residence at Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32012100 - KATSINA	20,000,000.00	7,000,000.00	11,000,000.00
0231800076 - Societal Re-orientation (General)	Purchase of Library Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	0.00	8,000,000.00
0231800077 - Societal Re-orientation (General)	Printing of Record Books & Diaries	32010502 - PRINTERS	70331 - LAW COURTS	32043500 - State Wide	7,500,000.00	0.00	5,000,000.00
0231800078 - Societal Re-orientation (General)	Purchase of Generators	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	32043500 - State Wide	25,000,000.00	0.00	20,000,000.00
0231800079 - Societal Re-orientation (General)	Purchase of Vehicles for SCA Officials	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	32043500 - State Wide	75,000,000.00	52,000,000.00	84,000,000.00

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0231800080 - Societal Re-orientation (General)	Installation of IT & Court Automation	32030151 - SOFTWARE	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	0.00	8,000,000.00
0231800081 - Societal Re-orientation (General)	Furniture & Office Equipment	32010602 - TABLES	70331 - LAW COURTS	32043500 - State Wide	15,000,000.00	10,000,000.00	2,000,000.00
0231800082 - Societal Re-orientation (General)	Furnishing of Dutsinma Court complex	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	32011200 - DUTSINMA	10,000,000.00	0.00	8,000,000.00
0231800083 - Societal Re-orientation (General)	Construction of Conference Hall at Headquarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	0.00	0.00	48,000,000.00
0231800084 - Societal Re-orientation (General)	Construction of Kadis House at Karkara Road GRA Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	32043500 - State Wide	0.00	0.00	93,000,000.00

031805400100 Sharia Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>7,000,000.00</b>
0231800083 - Societal Re-orientation (General)	Special Mobilisation & Societal Re-orientation	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	5,000,000.00	7,000,000.00
0231800084 - Societal Re-orientation (General)	Furnishing of Conference Hall and 4No. Commission Members Offices	32010601 - CHAIRS	70331 - LAW COURTS	32043500 - State Wide	6,000,000.00	6,000,000.00	0.00

032600100100 Ministry of Justice							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>141,251,250.00</b>	<b>87,627,251.00</b>	<b>136,251,250.00</b>
1332600100 - Reform of Government and Governance (General)	Take-off Grant of Anti Corruption Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	32043500 - State Wide	15,000,000.00	0.00	10,000,000.00
1332600102 - Reform of Government and Governance (General)	Practicing Fees	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	11,251,250.00	5,652,251.00	11,251,250.00
1332600103 - Reform of Government and Governance (General)	Special Courts, Tribunal & Commission Expenses	32030109 - RESEARCH & DEVELOPMENT	70331 - LAW COURTS	32043500 - State Wide	100,000,000.00	70,900,000.00	100,000,000.00
1332600104 - Reform of Government and Governance (General)	Purchase of Law Books and Journals	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00
1332600105 - Reform of Government and Governance (General)	Updating & Publication of Law of Katsina State	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - LAW COURTS	32043500 - State Wide	5,000,000.00	1,075,000.00	5,000,000.00

051400100100 Ministry of Women Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>525,950,000.00</b>	<b>25,097,500.00</b>	<b>1,644,700,000.00</b>

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0751400002 - Gender (General)	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - FAMILY AND CHILDREN	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0751400003 - Gender (General)	Advocacy & Mobilization on reduction on Mortality Rate	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32012100 - KATSINA	20,000,000.00	0.00	10,000,000.00
0751400004 - Gender (General)	Provision of Women empowerment on groundnuts process	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32012100 - KATSINA	11,700,000.00	0.00	11,700,000.00
0751400005 - Gender (General)	Provision of empowerment packages to Graduates of Dr Kees W Rehab Centre	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	29,250,000.00	0.00	10,000,000.00
0751400006 - Gender (General)	Provision of Gender Mainstream Mobilization & Empowerment	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	350,000,000.00	17,486,500.00	1,500,000,000.00
0751400007 - Gender (General)	Provision of empowerment Support to women NGOs & other less privileged women	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	90,000,000.00	6,681,000.00	90,000,000.00
0751400008 - Gender (General)	Domestication of National Gender Policy	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	2,000,000.00	0.00	2,000,000.00
0751400009 - Gender (General)	Monitoring & Evaluation:- Women Activities in the State	32030154 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	32043500 - State Wide	2,000,000.00	0.00	0.00
0751400010 - Gender (General)	Trade Fair Exhibitions	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	5,000,000.00	0.00	5,000,000.00
0751400011 - Gender (General)	National Council on Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	4,000,000.00	0.00	4,000,000.00
0751400012 - Gender (General)	Graduation Ceremony at Women Centre	32030109 - RESEARCH & DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	2,000,000.00	930,000.00	2,000,000.00

<b>051400100200</b>	<b>Department of Girl Child Education and Child Development</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>130,400,000.00</b>	<b>61,965,469.00</b>	<b>141,970,000.00</b>

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0751400014 - Gender (General)	Renovation, Equipping & Furnishing of Girls Skill Acquisition Centre in (Baure, Funtua & Katsina)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	32043500 - State Wide	25,000,000.00	24,773,969.00	30,000,000.00
0751400015 - Gender (General)	Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	32043500 - State Wide	20,000,000.00	4,985,000.00	0.00
0751400016 - Gender (General)	Renovation of Orphanage Home at Funtua & Daura	32010102 - LAND & BUILDINGS - RESIDENTIAL	71041 - FAMILY AND CHILDREN	32043500 - State Wide	10,000,000.00	0.00	0.00
0751400018 - Gender (General)	Provision of Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	15,250,000.00	13,417,500.00	15,250,000.00
0751400019 - Gender (General)	Female Teacher Trainee Special Scholarship Scheme (FTSS) 1003 student (2021)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	48,650,000.00	0.00	48,650,000.00
0751400020 - Gender (General)	Implementation of UNICEF Girls Child Education and Development Activities	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71041 - FAMILY AND CHILDREN	32043500 - State Wide	11,500,000.00	18,789,000.00	48,070,000.00

051400200100 Department of Skills Acquisition and Vocational Training							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>540,714,204.00</b>	<b>42,692,413.00</b>	<b>360,135,352.00</b>
0351400025 - Poverty Alleviation	Rehabilitation of Business Apprentice Training Centre Kankara	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32031900 - KANKARA	66,663,144.00	0.00	42,811,644.00
0351400026 - Poverty Alleviation	Rehabilitation of Agric School Tashar Nagulle	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32010300 - BATSARI	56,998,475.00	0.00	0.00
0351400027 - Poverty Alleviation	Rehabilitation of Agric School Kafin Soli	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32022000 - KANKIA	41,270,242.00	0.00	41,270,242.00
0351400028 - Poverty Alleviation	Rehabilitation and Construction of a block of 2No. Workshops & 2No. VIP Latrines at BATC Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32022000 - KANKIA	122,400,819.00	0.00	122,400,819.00

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0351400029 - Poverty Alleviation	Rehabilitation of Business Apprentice Training Centre, Batsari	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32010300 - BATSARI	57,036,464.00	0.00	0.00
0351400030 - Poverty Alleviation	Rehabilitation of Agric School G/Kwakwa	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32012100 - KATSINA	136,475,815.00	0.00	120,475,815.00
0351400031 - Poverty Alleviation	Purchase of tools/Equipment for 10No Business Apprentice Training Centre	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - UNEMPLOYMENT	32043500 - State Wide	47,000,000.00	35,794,043.00	20,205,957.00
0351400032 - Poverty Alleviation	Purchase of Tools, Equip & Chemicals for 5No Agric Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - UNEMPLOYMENT	32043500 - State Wide	10,000,000.00	6,898,370.00	10,101,630.00
0351400033 - Poverty Alleviation	Rehabilitation of 1Block of 3 Class Rooms and VIP Latrine at Community Skills Development Centre (COSDEC) Mani	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - UNEMPLOYMENT	32022600 - MANI	2,869,245.00	0.00	2,869,245.00

051700100100 Ministry of Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>17,672,404,550.00</b>	<b>3,717,510,131.46</b>	<b>10,787,533,650.00</b>
0551700063 - Enhancing Skills and Knowledge (General)	Construction and Expansion of Secondary Schools across the State	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	1,200,000,000.00	139,474,198.79	1,200,000,000.00
0551700064 - Enhancing Skills and Knowledge (General)	Const /Completion of Science Labs & other Facilities in Sec. Schools.	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32010200 - BATAGARAWA	306,200,000.00	151,898,452.26	150,000,000.00
0551700065 - Enhancing Skills and Knowledge (General)	Construction Wall Fencing for Secondary Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32031900 - KANKARA	300,000,000.00	0.00	200,000,000.00
0551700066 - Enhancing Skills	Completion of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32032500 - MALUMFASHI	100,000,000.00	62,117,880.39	0.00



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and Knowledge (General)							
0551700067 - Enhancing Skills and Knowledge (General)	Expansion & Improvement of School for the Blind, Deaf & Special Education	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32032500 - MALUMFASHI	100,000,000.00	0.00	100,000,000.00
0551700068 - Enhancing Skills and Knowledge (General)	Rehabilitation of Storm Damaged Schools and Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32010600 - CHARANCHI	250,000,000.00	50,019,709.40	200,000,000.00
0551700069 - Enhancing Skills and Knowledge (General)	Renovation of Govt. Day Sec. Sch. Jikamshi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32032900 - MUSAWA	150,000,000.00	0.00	150,000,000.00
0551700070 - Enhancing Skills and Knowledge (General)	Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32011200 - DUTSINMA	300,000,000.00	0.00	300,000,000.00
0551700071 - Enhancing Skills and Knowledge (General)	Construction & Procurement of Materials/Equip for ICT/CBT (KANKARA,KANKIA & MANI)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32022600 - MANI	191,676,300.00	5,518,000.00	200,000,000.00
0551700072 - Enhancing Skills and Knowledge (General)	Upgrading of GDSS Kafur & Kankia to Boarding Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32031700 - KAFUR	500,000,000.00	0.00	500,000,000.00
0551700073 - Enhancing Skills and Knowledge (General)	Construction of 3No. Mathematical Labs at 3No. MIP Schools (BINDAWA, MANI & FASKARI)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32031300 - FASKARI	20,000,000.00	0.00	0.00
0551700074 - Enhancing Skills and Knowledge (General)	Provision of Electricity and Fire Fighting Equip for Schools	32010207 - ELECTRICITY TRANSMISSION NETWORK	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	15,000,000.00	0.00	15,000,000.00
0551700075 - Enhancing Skills	Procurement of Science Tech. /Home Econ. Equipment.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	350,000,000.00	68,747,750.62	100,000,000.00

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and Knowledge (General)							
0551700076 - Enhancing Skills and Knowledge (General)	Procurement of Customized Text Books (MIP)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	15,000,000.00	0.00	0.00
0551700079 - Enhancing Skills and Knowledge (General)	Provision of School Text Books/Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	420,000,000.00	194,934,140.00	200,000,000.00
0551700080 - Enhancing Skills and Knowledge (General)	Provision & Improvement of Games facilities & equipment's	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	5,000,000.00	0.00	5,000,000.00
0551700081 - Enhancing Skills and Knowledge (General)	Provision of Operational Equip for ERC	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	32043500 - State Wide	162,000,000.00	12,400,000.00	162,000,000.00
0551700082 - Enhancing Skills and Knowledge (General)	Provision of Furniture for Schools	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	152,000,000.00	10,000,000.00	152,000,000.00
0551700083 - Enhancing Skills and Knowledge (General)	Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	546,044,150.00	0.00	611,222,750.00
0551700084 - Enhancing Skills and Knowledge (General)	BECE Exams (JSCE) and Qualifying Exams Expenses	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	110,000,000.00	0.00	180,000,000.00
0551700085 - Enhancing Skills and Knowledge (General)	Implementation of UNICEF surppoted Annual School Census	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	18,356,100.00	0.00	18,356,100.00
0551700084 - Enhancing Skills	Implementation of Global Partnership on Education (GPE 2) Project with World Bank	32030154 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	32043500 - State Wide	2,100,000,000.00	0.00	0.00

KATSINA STATE APPROVED BUDGET 2023

and Knowledge (General)							
0551700085 - Enhancing Skills and Knowledge (General)	Renovation of Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	32043500 - State Wide	10,100,000,000.00	3,022,400,000.00	5,100,000,000.00
0551700204 - Enhancing Skills and Knowledge (General)	Girls Arabic Qur'anic Competition	32030109 - RESEARCH & DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0551700087 - Enhancing Skills and Knowledge (General)	Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges )	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	32043500 - State Wide	251,128,000.00	0.00	233,954,800.00
0551700084 - Enhancing Skills and Knowledge (General)	Implementation of World Bank TES Programme for Transforming Education Sector in the State	32030154 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	32043500 - State Wide	0.00	0.00	1,000,000,000.00

051700100200 Department of Higher Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,602,511,971.00</b>	<b>185,834,165.66</b>	<b>2,327,289,971.00</b>
0551700124 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Agriculture (Layin Minista)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	1,427,511,971.00	100,688,365.66	1,347,511,971.00
0551700128 - Enhancing Skills and Knowledge (General)	International Conference, Seminars and Workshop	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	25,000,000.00	14,776,000.00	25,000,000.00
0551700129 - Enhancing Skills and Knowledge (General)	Graduate Sponsorship and Foreign Scholarship Scheme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	120,000,000.00	64,369,800.00	150,000,000.00

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0551700130 - Enhancing Skills and Knowledge (General)	Assistance to Tertiary Institutions Students' Association	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	10,000,000.00	6,000,000.00	10,000,000.00
0551700131 - Enhancing Skills and Knowledge (General)	Extra-Mural Sporting activities (Tertiary Institutions)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32043500 - State Wide	20,000,000.00	0.00	20,000,000.00
0551700208 - Enhancing Skills and Knowledge (General)	Construction of Academic Facilities, Infrastructure and Equipments - UMYU Teaching Hospital:	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	724,778,000.00
0551700210 - Enhancing Skills and Knowledge (General)	Provision of Security Lights and Towers at Tertiary Institutions	32010251 - TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	32012100 - KATSINA	0.00	0.00	20,000,000.00
0551700211 - Enhancing Skills and Knowledge (General)	Annual Subvention to Tertiary Institutions	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	30,000,000.00

051700300100 State Universal Basic Education Board (SUBEB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>5,025,052,448.00</b>	<b>5,803,200,515.00</b>	<b>3,039,201,436.00</b>
0551700088 - Enhancing Skills and Knowledge (General)	Construction of Special Projects Primary Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	426,350,000.00	0.00	207,923,629.00
0551700089 - Enhancing Skills and Knowledge (General)	Construction of/Renovation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION	32043500 - State Wide	15,000,000.00	0.00	0.00

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0551700090 - Enhancing Skills and Knowledge (General)	Renovation of primary Schools across the State as Primary Schools Intervention Projects	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	32043500 - State Wide	3,021,329,348.00	1,757,299,382.00	2,408,904,707.00
0551700091 - Enhancing Skills and Knowledge (General)	Capacity Development of Primary School teachers accorss the State	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70912 - PRIMARY EDUCATION	32043500 - State Wide	422,373,100.00	0.00	422,373,100.00
0551700092 - Enhancing Skills and Knowledge (General)	Monitoring of the Implementation Better Education Service Delivery for All (BESDA) World Bank (ER)	32030154 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	32043500 - State Wide	1,140,000,000.00	4,045,901,133.00	0.00

051700800100 Katsina State Library Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>58,886,755.00</b>	<b>15,000,000.00</b>	<b>43,886,755.00</b>
0551700093 - Enhancing Skills and Knowledge (General)	Renovation of Library at Malumfashi, Mashi and Kaita Branches	32010152 - LAND & BUILDINGS - LIBRARIES	70971 - R & D EDUCATION	32012100 - KATSINA	48,886,755.00	15,000,000.00	33,886,755.00
0551700096 - Enhancing Skills and Knowledge (General)	Cost of New Collection of Books for distribution to various library units in the state.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R & D EDUCATION	32012100 - KATSINA	10,000,000.00	0.00	10,000,000.00

051701000100 Agency for Mass Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>73,601,631.00</b>	<b>17,984,004.19</b>	<b>57,516,154.00</b>
0251700086 - Societal Re-orientation (General)	Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32031900 - KANKARA	17,427,000.00	0.00	18,298,350.00

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0251700087 - Societal Re-orientation (General)	Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	35,631,086.00	17,984,004.19	17,647,082.00
0251700088 - Societal Re-orientation (General)	Purchase of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	32043500 - State Wide	20,543,545.00	0.00	21,570,722.00

051701700100 Dr Yusufu Bala Usman College, Daura							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>360,852,033.00</b>	<b>19,500,000.00</b>	<b>80,881,417.00</b>
0551700188 - Enhancing Skills and Knowledge (General)	Construction & Furnishing of School for Business Studies	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	274,970,616.00	0.00	0.00
0551700195 - Enhancing Skills and Knowledge (General)	Construction of Social Studies Resources Room	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	11,181,417.00	0.00	11,181,417.00
0551700196 - Enhancing Skills and Knowledge (General)	Construction of Mathematics Laboratory	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	9,700,000.00	0.00	9,700,000.00
0551700200 - Enhancing Skills and Knowledge (General)	Furnishing of Student Affairs Complex	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	5,000,000.00	0.00	5,000,000.00
0551700201 - Enhancing Skills and Knowledge (General)	Purchase of Office Equipment	32010555 - OTHER EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	10,000,000.00	0.00	5,000,000.00
0551700202 - Enhancing Skills	Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	20,000,000.00	19,500,000.00	30,000,000.00

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and Knowledge (General)							
0551700203 - Enhancing Skills and Knowledge (General)	Accreditation/Affiliation/Recognition	32030154 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	20,000,000.00	0.00	10,000,000.00
0551700204 - Enhancing Skills and Knowledge (General)	Convocation Expenses	32030154 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	10,000,000.00	0.00	10,000,000.00

051701800100 Hassan Usman Katsina Polytechnic							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>195,000,000.00</b>	<b>35,000,000.00</b>	<b>190,000,000.00</b>
0551700163 - Enhancing Skills and Knowledge (General)	Expansion of Academic Infrastructure	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	100,000,000.00	0.00	100,000,000.00
0551700167 - Enhancing Skills and Knowledge (General)	Provision of Library Books	32010701 - SERVICE CONCESSION ASSETS (PPP)	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	10,000,000.00	0.00	0.00
0551700170 - Enhancing Skills and Knowledge (General)	Accreditation expenses	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	35,000,000.00	35,000,000.00	35,000,000.00
0551700171 - Enhancing Skills and Knowledge (General)	Staff Development & Training Expenses	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	30,000,000.00	0.00	35,000,000.00
0551700172 - Enhancing Skills and Knowledge (General)	Combine Convocation Ceremony Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	20,000,000.00	0.00	20,000,000.00

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051701900100 Isa Kaita College of Education, Dutsin-Ma							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>296,252,568.00</b>	<b>21,532,496.00</b>	<b>221,315,168.00</b>
0551700173 - Enhancing Skills and Knowledge (General)	Renovation of College Library	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	0.00	20,000,000.00
0551700174 - Enhancing Skills and Knowledge (General)	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	0.00	10,000,000.00
0551700175 - Enhancing Skills and Knowledge (General)	Const of new Phys,Chem,Bio,Int Science Labs	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	50,000,000.00	0.00	0.00
0551700176 - Enhancing Skills and Knowledge (General)	Construction of 1No. block of 10No. Students Toilets	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	0.00	10,000,000.00
0551700177 - Enhancing Skills and Knowledge (General)	Upgrading of Library Complex & Provision of Library Books	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	0.00	10,000,000.00
0551700178 - Enhancing Skills and Knowledge (General)	Completion of 1No. female Hostel (1,000 bed capacity)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	10,000,000.00	0.00	10,000,000.00
0551700179 - Enhancing Skills and Knowledge (General)	Construction of Provost House	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	51,315,168.00	0.00	31,315,168.00
0551700180 - Enhancing Skills	Supply of Double Decker beds/mattresses (new male & female hostels)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	0.00	20,000,000.00



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and Knowledge (General)							
0551700181 - Enhancing Skills and Knowledge (General)	Maint. & Upgrading of College Water Works & Water reticulation system	32010208 - WATER DISTRIBUTION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	20,000,000.00	6,175,600.00	20,000,000.00
0551700182 - Enhancing Skills and Knowledge (General)	Provision of Science Equip & Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	30,000,000.00	0.00	30,000,000.00
0551700184 - Enhancing Skills and Knowledge (General)	Purchase of Teaching Learning Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	35,000,000.00	0.00	20,000,000.00
0551700185 - Enhancing Skills and Knowledge (General)	Accreditation Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	14,537,400.00	15,356,896.00	5,000,000.00
0551700186 - Enhancing Skills and Knowledge (General)	Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	15,400,000.00	0.00	15,000,000.00
0551700179 - Enhancing Skills and Knowledge (General)	Construction of Access Road and Drainages across the campus	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32011200 - DUTSINMA	0.00	0.00	20,000,000.00

<b>051702100100</b>	<b>Umaru Musa Yaradua University, Katsina</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>	-	-	-	-	<b>632,107,089.00</b>	<b>321,971,566.78</b>	<b>657,049,376.00</b>
0551700133 - Enhancing Skills and Knowledge (General)	Take off grant for Faculty Medicine	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	322,492,007.00	201,428,000.00	121,064,007.00

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0551700134 - Enhancing Skills and Knowledge (General)	Construction of 3No. Additional Theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	206,528,936.00	120,543,566.78	85,985,369.00
0551700135 - Enhancing Skills and Knowledge (General)	Construction of 6No. 50-Seat Capacity Class Rooms	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	94,631,231.00	0.00	0.00
0551700136 - Enhancing Skills and Knowledge (General)	Construction of Academic Staff Offices for 2No. New Faculties	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	3,454,915.00	0.00	250,000,000.00
0551700137 - Enhancing Skills and Knowledge (General)	Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	5,000,000.00	0.00	0.00
0551700139 - Enhancing Skills and Knowledge (General)	Accreditation of programme	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	0.00	0.00	200,000,000.00

051705300100 Science and Technical Education Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,194,353,224.00</b>	<b>96,067,870.00</b>	<b>578,313,970.00</b>
0551700097 - Enhancing Skills and Knowledge (General)	Const & Upgrad of Labs, Exam hall & Lib	32010152 - LAND & BUILDINGS - LIBRARIES	70922 - UPPER-SECONDARY EDUCATION	32032900 - MUSAWA	150,184,258.00	0.00	0.00
0551700101 - Enhancing Skills and Knowledge (General)	Provision of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	63,313,970.00	30,132,300.00	63,313,970.00
0551700102 - Enhancing Skills	Supply of Science & Technical Labs Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	100,000,000.00	0.00	100,000,000.00

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and Knowledge (General)							
0551700103 - Enhancing Skills and Knowledge (General)	Equiping of School farm (Animal Husbandry, Poultry facilities & equipment)	32010935 - AGRICULTURAL EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	15,000,000.00	0.00	15,000,000.00
0551700106 - Enhancing Skills and Knowledge (General)	Supply of Sports & Games Equipment	32010153 - LAND & BUILDINGS - SPORTING FACILTIES	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	20,000,000.00	0.00	20,000,000.00
0551700107 - Enhancing Skills and Knowledge (General)	Provision of Firefighting Equip. for Schools/Colleges	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0551700108 - Enhancing Skills and Knowledge (General)	Maintenance of Technical Machines & Equipment	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0551700109 - Enhancing Skills and Knowledge (General)	Purchase of School Furniture & Beds	32010654 - SCHOOL FURNITURE	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	100,000,000.00	0.00	50,000,000.00
0551700110 - Enhancing Skills and Knowledge (General)	Supoort for Accreditation expenses	32030154 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	40,000,000.00	0.00	40,000,000.00
0551700111 - Enhancing Skills and Knowledge (General)	Staff Development & Capacity building	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0551700112 - Enhancing Skills and Knowledge (General)	Provision of Technical, Science & Innovation Exhibition projects	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0551700113 - Enhancing Skills	Procurement of Customized Text Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	50,000,000.00	0.00	50,000,000.00

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and Knowledge (General)							
0551700114 - Enhancing Skills and Knowledge (General)	Rehabilitation of Science Schools, Technical Colleges & Commercial Colleges	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	76,144,163.00	26,682,889.00	0.00
0551700114 - Enhancing Skills and Knowledge (General)	Rehabilitation/Renovation of STEB Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32043500 - State Wide	0.00	0.00	10,000,000.00
0551700115 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Kaita	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32011800 - KAITA	76,144,163.00	0.00	20,000,000.00
0551700116 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Kurfi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32012200 - KURFI	59,392,236.00	0.00	20,000,000.00
0551700117 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Bindawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32020500 - BINDAWA	57,946,260.00	23,935,918.00	20,000,000.00
0551700118 - Enhancing Skills and Knowledge (General)	Rehabilitation of GGSS Malumfashi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32032500 - MALUMFASHI	60,317,732.00	0.00	20,000,000.00
0551700119 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Musawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32032900 - MUSAWA	37,953,938.00	0.00	20,000,000.00
0551700120 - Enhancing Skills and Knowledge (General)	Rehabilitation of GCC Mai'adua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32022400 - MAIADUA	57,020,765.00	0.00	20,000,000.00
0551700121 - Enhancing Skills	Rehabilitation of GGSS Mani	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32022600 - MANI	61,618,106.00	0.00	20,000,000.00

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and Knowledge (General)							
0551700122 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Faskari	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32031300 - FASKARI	75,412,175.00	15,316,763.00	20,000,000.00
0551700123 - Enhancing Skills and Knowledge (General)	Rehabilitation of GTC Funtua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	32031400 - FUNTUA	53,905,458.00	0.00	30,000,000.00

051705600100 Katsina State Scholarship Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>650,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
0351700034 - Poverty Alleviation	Implementation of Katsina State Scholarship Allowances Scheme	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32043500 - State Wide	650,000,000.00	0.00	650,000,000.00

057400100100 Ministry for Rural Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>4,900,000,000.00</b>	<b>987,851,505.44</b>	<b>2,833,000,000.00</b>
0357400035 - Poverty Alleviation	Construction/Rehabilitation of Rural Feeders Roads in 34No. LGAS	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	1,300,000,000.00	0.00	1,033,000,000.00
0357400036 - Poverty Alleviation	Rural Development Package for rural roads improvement	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	100,000,000.00	21,351,505.44	50,000,000.00
0357400037 - Poverty Alleviation	Implementation of Entrepreneurship and Empowerment programme for Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER)	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	1,500,000,000.00	0.00	50,000,000.00

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0357400038 - Poverty Alleviation	Infrastructure Development Fund in the 34 LGAs of the State	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	2,000,000,000.00	966,500,000.00	1,700,000,000.00
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052100100100 Ministry of Health							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>21,117,881,564.00</b>	<b>11,697,890,130.00</b>	<b>15,498,715,815.00</b>
0452100001 - Improvement to Human Health (General)	Renovation & Impr of General Hospitals	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	1,994,000,000.00	467,447,924.00	1,000,000,000.00
0452100002 - Improvement to Human Health (General)	Completion of RIMI Chest Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	32013000 - RIMI	45,000,000.00	0.00	45,000,000.00
0452100003 - Improvement to Human Health (General)	Upgrading of CHC Kafur to a General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	0.00	0.00	1,500,000,000.00
0452100004 - Improvement to Human Health (General)	Upgrading of CHC Zango to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	0.00	0.00	600,221,936.00
0452100005 - Improvement to Human Health (General)	Upgrading of CHC Faskari to General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	0.00	0.00	600,000,000.00
0452100014 - Improvement to Human Health (General)	Renovation of Mani General Hospital	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	0.00	0.00	350,000,000.00
0452100006 - Improvement to Human Health (General)	Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp.	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	125,000,000.00	0.00	0.00

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0452100008 - Improvement to Human Health (General)	Equip & Instruments for Hospitals	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	420,000,000.00	3,615,910.00	300,000,000.00
0452100009 - Improvement to Human Health (General)	Purchase of Sickle Cell Diseases Drugs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	32043500 - State Wide	20,000,000.00	0.00	10,000,000.00
0452100010 - Improvement to Human Health (General)	Communicable Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	32043500 - State Wide	150,000,000.00	0.00	15,000,000.00
0452100011 - Improvement to Human Health (General)	Infectious Disease Fund	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	32043500 - State Wide	500,000,000.00	0.00	100,000,000.00
0452100012 - Improvement to Human Health (General)	Mobile Hosp. Outreach and Screening Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	32043500 - State Wide	20,000,000.00	0.00	5,000,000.00
0452100013 - Improvement to Human Health (General)	Procurement of ready to- use therapeutic food for improved nutrition	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	32043500 - State Wide	1,550,000,000.00	200,000,000.00	200,000,000.00
0452100015 - Improvement to Human Health (General)	Monitoring of the implementation of CHAI (Clinton Health Access Initiative)	32030154 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	32043500 - State Wide	44,255,091.00	0.00	24,255,091.00
0452100016 - Improvement to Human Health (General)	Implementation of Noor Dubai Foundation (ER) eye surgery project	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	32043500 - State Wide	88,806,000.00	164,076,122.00	89,782,500.00
0452100018 - Improvement to Human Health (General)	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	32043500 - State Wide	1,000,000,000.00	0.00	1,000,000,000.00

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0452100019 - Improvement to Human Health (General)	Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	32010200 - BATAGARAWA	1,048,750,000.00	323,972,000.00	0.00
0452100020 - Improvement to Human Health (General)	Implementation of Global Fund Malaria & Tuberculosis Commodities	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	32043500 - State Wide	11,412,413,395.00	10,500,389,806.00	7,063,484,210.00
0452100021 - Improvement to Human Health (General)	Constr. & Renovation of Sch. of Nursing FTA	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32031400 - FUNTUA	1,000,000,000.00	0.00	1,000,000,000.00
0452100022 - Improvement to Human Health (General)	Constr. & Renovation of Sch. of Midwifery Mani	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32022600 - MANI	1,000,000,000.00	0.00	1,000,000,000.00
0452100023 - Improvement to Human Health (General)	Facility Management for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	517,057,028.00	28,493,768.00	413,372,028.00
0452100024 - Improvement to Human Health (General)	Security Services for General Hospitals State Wide	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70761 - HEALTH N.E.C.	32043500 - State Wide	182,600,050.00	9,894,600.00	182,600,050.00

052100200100 Contributory Health Care Management Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>3,562,415,735.00</b>	<b>1,280,502,345.00</b>	<b>3,562,352,279.00</b>
0452100052 - Improvement to Human Health (General)	Purchase of 361No desktop Laptop and android	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	54,690,000.00	0.00	20,000,000.00
0452100053 - Improvement to	Provision of software for ICT Facilities	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	100,000,000.00	0.00	20,000,000.00



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Human Health (General)							
0452100054 - Improvement to Human Health (General)	Capitation to service provider for Contributory Health Care Services delivery expenses	32030152 - REGULATORY/CORPORATE OBLIGATION	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	1,673,373,456.00	1,280,502,345.00	1,800,000,000.00
0452100055 - Improvement to Human Health (General)	Printing Expenses	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	12,000,000.00	0.00	0.00
0452100056 - Improvement to Human Health (General)	Capitation to Service Provider for less privilege on Contributory Management Healthcare Scheme (1% State Statutory Allocation)	32030152 - REGULATORY/CORPORATE OBLIGATION	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	1,722,352,279.00	0.00	1,722,352,279.00

052100300100 State Primary Health Care Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>	-	-	-	-	<b>3,044,185,802.00</b>	<b>87,015,009.00</b>	<b>2,699,254,668.00</b>
0452100032 - Improvement to Human Health (General)	Settlement of Outstanding Liability for the Renovation of Kafur Town CHC	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32031700 - KAFUR	9,897,339.00	0.00	9,897,339.00
0452100033 - Improvement to Human Health (General)	Renovation of CHC Zango	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32022300 - KUSADA	100,221,936.00	0.00	0.00
0452100034 - Improvement to Human Health (General)	Renovation of CHC Babban Mutum	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32021100 - DUTSI	88,869,733.00	0.00	88,869,733.00
0452100035 - Improvement to Human Health (General)	Renovation of CHC Mai'adua	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32022400 - MAIADUA	83,046,448.00	0.00	83,046,448.00

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0452100036 - Improvement to Human Health (General)	Renovation of CHC Yantumaki	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32030900 - DANJA	80,619,580.00	0.00	80,619,580.00
0452100037 - Improvement to Human Health (General)	Renovation of CHC Funtua	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32031700 - KAFUR	104,090,478.00	0.00	104,090,478.00
0452100038 - Improvement to Human Health (General)	Renovation of CHC Jikamshi	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32032900 - MUSAWA	60,619,480.00	0.00	60,619,480.00
0452100039 - Improvement to Human Health (General)	Renovation of CHC Jibia	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32011600 - JIBIA	63,549,289.00	0.00	63,549,289.00
0452100040 - Improvement to Human Health (General)	Renovation of CHC Safana	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32013200 - SAFANA	70,424,778.00	0.00	70,424,778.00
0452100041 - Improvement to Human Health (General)	Renovation of CHC Dutsin-Ma	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32010600 - CHARANCHI	89,195,567.00	0.00	89,195,567.00
0452100042 - Improvement to Human Health (General)	Construction of New CHCS and Satellite Stores CHC Ketare	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32031900 - KANKARA	10,550,345.00	0.00	10,550,345.00
0452100044 - Improvement to Human Health (General)	Landscaping at SPHCA HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	22,500,000.00	0.00	0.00
0452100045 - Improvement to Human Health (General)	Construction of Store at HQTRS	32010104 - OTHER STORAGE FACILITIES	70741 - PUBLIC HEALTH SERVICES	32012100 - KATSINA	38,250,000.00	0.00	38,250,000.00

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0452100046 - Improvement to Human Health (General)	Equipment & Instruments for the 9PHCS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	338,850,000.00	0.00	150,000,000.00
0452100047 - Improvement to Human Health (General)	Upgrade of the 9No. Laboratories	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	5,400,000.00	0.00	5,400,000.00
0452100048 - Improvement to Human Health (General)	Implementation of Free Medicare Scheme for Pregnant & Children Under 5yrs programme	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	182,743,615.00	30,171,806.00	182,743,615.00
0452100049 - Improvement to Human Health (General)	Implementation of Polio Eradication and Routine Immunization Programme	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	776,517,965.00	56,843,203.00	776,517,965.00
0452100050 - Improvement to Human Health (General)	Procurement Of Ready-to-Use Therapeutic Food	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	200,000,000.00	0.00	100,000,000.00
0452100051 - Improvement to Human Health (General)	Renovation of PHC accross the State - Basic Health Care Provision Funds FGN	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	718,839,249.00	0.00	718,839,249.00
0452100048 - Improvement to Human Health (General)	Human Capital Development for PHC Staff across the State.	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	0.00	0.00	66,640,802.00

<b>052110200100</b>	<b>Hospital Services Management Board (HSMB)</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>772,105,000.00</b>	<b>244,515,244.00</b>	<b>346,150,000.00</b>

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0452100025 - Improvement to Human Health (General)	Purchase of Drugs (MNCH & RTA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	392,000,000.00	113,880,244.00	250,000,000.00
0452100026 - Improvement to Human Health (General)	Purchase of Uniform and Dressing Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	36,000,000.00	0.00	36,000,000.00
0452100027 - Improvement to Human Health (General)	Purchase of Diesel for Hospitals (to Recurrent)	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	283,955,000.00	117,105,000.00	0.00
0452100030 - Improvement to Human Health (General)	Registration and Licensing of Newly Qualified Staff	32030152 - REGULATORY/CORPORATE OBLIGATION	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	50,150,000.00	13,530,000.00	50,150,000.00
0452100031 - Improvement to Human Health (General)	Accreditation Expenses with Professional Bodies	32030152 - REGULATORY/CORPORATE OBLIGATION	70731 - GENERAL HOSPITAL SERVICES	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00

052110400100 College of Nursing and Midwifery							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>700,000,000.00</b>	<b>0.00</b>	<b>257,390,000.00</b>
0452100068 - Improvement to Human Health (General)	Construction Of Wall Fencing at the Permanent Site Of The College	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	36,397,000.00	0.00	36,397,000.00
0452100069 - Improvement to Human Health (General)	Construction Of 2 Blocks Of Student Hostel	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	228,474,000.00	0.00	100,000,000.00
0452100070 - Improvement to	Landscaping Of School Premises	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	10,679,000.00	0.00	10,679,000.00

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Human Health (General)							
0452100071 - Improvement to Human Health (General)	Expansion Of E-Library	32010152 - LAND & BUILDINGS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	17,023,000.00		0.00
0452100072 - Improvement to Human Health (General)	Construction Of Student Hostel 2 Blocks	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	228,474,000.00	0.00	0.00
0452100073 - Improvement to Human Health (General)	Purchase Of Bed And Bedding 200 Numbers	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	9,000,000.00	0.00	32,000,000.00
0452100074 - Improvement to Human Health (General)	Boreholes In The School With Two Overhead Tanks	32010214 - BOREHOLES & OTHER WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	2,907,000.00	0.00	0.00
0452100075 - Improvement to Human Health (General)	Purchase Of Classroom Chairs 400 Number For The 2 Schools	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32032500 - MALUMFASHI	5,000,000.00	0.00	10,000,000.00
0452100076 - Improvement to Human Health (General)	Construction Of Laboratory For National Diploma And Higher National Diploma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	29,006,000.00	0.00	29,006,000.00
0452100077 - Improvement to Human Health (General)	Purchase Of Bed And Bedding 200 Numbers	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	9,000,000.00	0.00	15,000,000.00
0452100078 - Improvement to Human Health (General)	Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters	32010305 - POWER GENERATING SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	7,392,000.00	0.00	5,808,000.00
0452100079 - Improvement to	Purchase Of 3No. Hyundai Elentra Cars	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	18,000,000.00	0.00	0.00

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Human Health (General)							
0452100080 - Improvement to Human Health (General)	Purchase Of 1No Toyota Hilux At Headquarters	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	9,000,000.00	0.00	0.00
0452100081 - Improvement to Human Health (General)	Re-Accreditation Fees School Of Nursing/Midwifery	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	4,000,000.00	0.00	4,000,000.00
0452100082 - Improvement to Human Health (General)	Re-Accreditation Exercise Expenses	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	2,000,000.00	0.00	2,000,000.00
0452100083 - Improvement to Human Health (General)	ND and HND Accreditation Fee by NBTE	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	1,000,000.00	0.00	1,000,000.00
0452100084 - Improvement to Human Health (General)	Accreditation Exercise Expenses	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	1,500,000.00	0.00	1,500,000.00
0452100090 - Improvement to Human Health (General)	Furnishing Of Student Common Room	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	16,148,000.00	0.00	5,000,000.00
0452100091 - Improvement to Human Health (General)	Furnishing Of Staff Common Room	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	5,000,000.00	0.00	5,000,000.00
0452100092 - Improvement to Human Health (General)	Renovation And Furnishing Of Former Paediatric Ward Into Student Hostel	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - FIRST STAGE OF TERTIARY EDUCATION	32012100 - KATSINA	60,000,000.00	0.00	0.00

<b>052110600100</b>	<b>College of Health Sciences</b>						
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>400,000,000.00</b>	<b>5,500,000.00</b>	<b>306,000,000.00</b>
0452100093 - Improvement to Human Health (General)	General renovation of School of Health Technology Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	200,000,000.00	0.00	100,000,000.00
0452100107 - Improvement to Human Health (General)	General renovation of School of Health Technology Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32022000 - KANKIA	84,500,000.00	0.00	100,000,000.00
0452100119 - Improvement to Human Health (General)	Provision of Library Facilities	32010152 - LAND & BUILDINGS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	20,000,000.00	0.00	20,000,000.00
0452100121 - Improvement to Human Health (General)	Provision of Laboratories/Dental Equipments (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	38,500,000.00	0.00	35,000,000.00
0452100128 - Improvement to Human Health (General)	Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	32021000 - DAURA	25,000,000.00	0.00	25,000,000.00
0452100130 - Improvement to Human Health (General)	Provision Of Furniture and Other Office Equipments	32010654 - SCHOOL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	32022000 - KANKIA	15,000,000.00	0.00	15,000,000.00
0452100132 - Improvement to Human Health (General)	Regulatory Bodies accreditation Fees	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32022000 - KANKIA	8,000,000.00	5,500,000.00	6,000,000.00
0452100133 - Improvement to Human Health (General)	Hosting of Regulatory Bodies accreditation Team	32030152 - REGULATORY/CORPORATE OBLIGATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	32022000 - KANKIA	9,000,000.00	0.00	5,000,000.00

KATSINA STATE APPROVED BUDGET 2023

052111300100 Department of Drugs, Narcotics and Human Trafficking							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>120,000,000.00</b>	<b>25,050,000.00</b>	<b>70,000,000.00</b>
0252100089 - Societal Re-orientation (General)	Renovation & Upgrading of Katsina Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32012100 - KATSINA	17,000,000.00	0.00	50,000,000.00
0252100090 - Societal Re-orientation (General)	Renovation & Upgrading of Daura Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32021000 - DAURA	20,000,000.00	0.00	0.00
0252100091 - Societal Re-orientation (General)	Renovation & Upgrading of Funtua Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	32031400 - FUNTUA	83,000,000.00	25,050,000.00	20,000,000.00

052111300200 Drugs and Medical Supply Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>490,829,876.00</b>	<b>23,134,500.00</b>	<b>440,829,876.00</b>
0452100057 - Improvement to Human Health (General)	Purchase of Cold Chain	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	38,625,000.00	23,134,500.00	38,625,000.00
0452100058 - Improvement to Human Health (General)	Purchase of Drugs (Revolving Fund)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	32043500 - State Wide	300,000,000.00	0.00	250,000,000.00
0452100059 - Improvement to Human Health (General)	Upgrade of Drug and Medical Supply Agency Warehouse	32010104 - OTHER STORAGE FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	32012100 - KATSINA	152,204,876.00	0.00	152,204,876.00



KATSINA STATE APPROVED BUDGET 2023

052111600200 Katsina State Agency for the Control of AIDS (KATSACA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,130,563,126.00</b>	<b>542,042,084.00</b>	<b>1,010,563,126.00</b>
0452100060 - Improvement to Human Health (General)	Procurement of HIV Test Kits	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	120,000,000.00	0.00	80,000,000.00
0452100061 - Improvement to Human Health (General)	Procurement of HIV Testing Consumables	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	7,500,000.00	0.00	7,500,000.00
0452100062 - Improvement to Human Health (General)	Procurement of Antiretroviral	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	150,000,000.00	0.00	80,000,000.00
0452100063 - Improvement to Human Health (General)	Procurement of Laboratory Reagents	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	30,000,000.00	0.00	30,000,000.00
0452100064 - Improvement to Human Health (General)	Production of Harmonized Data Capturing Tools	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	10,000,000.00	0.00	0.00
0452100065 - Improvement to Human Health (General)	Provision of HIV/AIDS Relief items funded by US President Emergency Plan (PEPFAR) ER	32030109 - RESEARCH & DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32043500 - State Wide	813,063,126.00	542,042,084.00	813,063,126.00

053500100100 Ministry of Environment							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>32,085,000,000.00</b>	<b>1,580,435,795.16</b>	<b>30,980,000,000.00</b>

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2053500001 - CLIMATE CHANGE	Construction of Drainages across the State for Ecological Control (State Contribution of 2% of Statutory Revenue Allocation Funds)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,710,000,000.00	543,278,580.00	1,710,000,000.00
2053500002 - CLIMATE CHANGE	Construction of Drainages Across the State for Ecological Control (34 LGAs Contribution of 2% of Statutory Revenue Allocation funds)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,790,000,000.00	543,278,580.00	1,790,000,000.00
2053500004 - CLIMATE CHANGE	Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) (KTSG Counterpart N500m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	16,500,000,000.00	0.00	5,500,000,000.00
2053500005 - CLIMATE CHANGE	Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG Counterpart N1bn)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	10,500,000,000.00	221,789,114.00	16,000,000,000.00
2053500006 - CLIMATE CHANGE	Drought & Desertification Projects (Great Green Wall) (ER) (KTSG 5m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	55,000,000.00	45,000,000.00	65,000,000.00
2053500007 - CLIMATE CHANGE	Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP	32010202 - ROADS & BRIDGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	1,500,000,000.00	227,089,521.16	5,900,000,000.00
2053500008 - CLIMATE CHANGE	Mobile Environmental Assessments Gadgets	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	25,000,000.00	0.00	10,000,000.00
2053500009 - CLIMATE CHANGE	Planning, Research and Statistics Expenses	32030109 - RESEARCH & DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32043500 - State Wide	5,000,000.00	0.00	5,000,000.00

<b>053501600100</b>	<b>State Environmental Protection and Sanitation Agency (SEPA)</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>1,007,117,965.00</b>	<b>160,000,000.00</b>	<b>768,186,500.00</b>
0953500005 - Environmental	Rehabilitation of 150 no Incinerators	32010903 - BIOLOGICAL ASSETS	70511 - WASTE MANAGEMENT	32043500 - State Wide	4,973,800.00	0.00	4,973,800.00

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Improvement (General)							
0953500006 - Environmental Improvement (General)	Construction of VIP Latrines across the State	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	20,000,000.00	0.00	20,000,000.00
0953500007 - Environmental Improvement (General)	Rehabilitation of VIP Latrines	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	13,175,200.00	0.00	13,175,200.00
0953500008 - Environmental Improvement (General)	Renovation of Zonal Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	32043500 - State Wide	20,000,000.00	0.00	20,000,000.00
0953500009 - Environmental Improvement (General)	Construction of Model Commercial Shops	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70511 - WASTE MANAGEMENT	32043500 - State Wide	80,000,000.00	0.00	80,000,000.00
0953500010 - Environmental Improvement (General)	Road side Plantation for Township Beautification	32010205 - ZOOS, PARKS & RESERVES	70511 - WASTE MANAGEMENT	32043500 - State Wide	20,000,000.00	0.00	20,000,000.00
0953500011 - Environmental Improvement (General)	Purchase of Water Pumping Machine	32010214 - BOREHOLES & OTHER WATER FACILITIES	70511 - WASTE MANAGEMENT	32043500 - State Wide	6,063,800.00	0.00	6,063,800.00
0953500012 - Environmental Improvement (General)	Purchase of Knapp Sack Sprayers & Fogging Machines	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	9,702,000.00	0.00	9,702,000.00
0953500013 - Environmental Improvement (General)	Purchase of spare parts for vehicle & plants	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	35,000,000.00	0.00	35,000,000.00
0953500014 - Environmental Improvement (General)	Purchase of 200 no Plastic Containers	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	5,821,200.00	0.00	5,821,200.00

KATSINA STATE APPROVED BUDGET 2023

Improvement (General)							
0953500015 - Environmental Improvement (General)	Purchase of 5No Metal Mobile Incinerator	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	2,425,500.00	0.00	2,425,500.00
0953500016 - Environmental Improvement (General)	Purchase of Mobile Toilets	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	20,000,000.00	0.00	20,000,000.00
0953500017 - Environmental Improvement (General)	Purchase of 100 No. Skid bins.	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	11,025,000.00	0.00	11,025,000.00
0953500018 - Environmental Improvement (General)	Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0953500019 - Environmental Improvement (General)	Purchase Of Sanitation Working Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	10,000,000.00	0.00	10,000,000.00
0953500020 - Environmental Improvement (General)	Purchase of equipments for Waste Management	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	300,000,000.00	160,000,000.00	300,000,000.00
0953500021 - Environmental Improvement (General)	Implementation of SURWASH Programme (ER)	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - WASTE MANAGEMENT	32043500 - State Wide	438,931,465.00	0.00	200,000,000.00

<b>055100100100</b>	<b>Ministry for Local Government and Chieftaincy Affairs</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>99,975,285.00</b>	<b>0.00</b>	<b>27,213,600.00</b>

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1355100107 - Reform of Government and Governance (General)	Expansion of Commissioner's Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	20,998,755.00	0.00	5,000,000.00
1355100108 - Reform of Government and Governance (General)	Monitoring and Evaluation of capotal projects across the 34LGA	32030154 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	78,976,530.00	0.00	22,213,600.00

055100300100 Department of Community Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>169,975,057.00</b>	<b>29,958,000.00</b>	<b>139,000,000.00</b>
0355100039 - Poverty Alleviation	Improve, Rehabilitation and Furnishing of SDTC Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	32012100 - KATSINA	59,975,057.00	0.00	29,000,000.00
0355100040 - Poverty Alleviation	Support to Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	32043500 - State Wide	110,000,000.00	29,958,000.00	110,000,000.00

053900100100 Ministry of Sports and Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>1,120,332,310.00</b>	<b>189,791,940.46</b>	<b>695,641,736.00</b>
0853900002 - Youth (General)	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	32010153 - LAND & BUILDINGS - SPORTING FACILTIES	70811 - RECREATIONAL AND SPORTING SERVICES	32012100 - KATSINA	337,139,070.00	95,280,578.50	241,858,491.00
0853900003 - Youth (General)	Rehab/Const. Of Additional Facilities to Township Stadia (Daura and Others)	32010153 - LAND & BUILDINGS - SPORTING FACILTIES	70811 - RECREATIONAL AND SPORTING SERVICES	32021000 - DAURA	245,880,800.00	0.00	0.00

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0853900004 - Youth (General)	Rehabilitation & Upgrading of Katsina Central Fives Courts	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32012100 - KATSINA	15,000,000.00	0.00	0.00
0853900005 - Youth (General)	Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32031400 - FUNTUA	159,648,100.00	35,864,854.96	123,783,245.00
0853900006 - Youth (General)	Construction of Mosque at Muhammad Dikko Stadium Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	32012100 - KATSINA	32,664,340.00	0.00	0.00
0853900007 - Youth (General)	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	32012100 - KATSINA	30,000,000.00	0.00	30,000,000.00
0853900010 - Youth (General)	Provision of Social Development Package	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	300,000,000.00	58,646,507.00	300,000,000.00

053900200100 Department of Youth Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>120,000,000.00</b>	<b>21,453,735.00</b>	<b>1,120,000,000.00</b>
0853900014 - Youth (General)	Youth Empowerment Program (Youth Action Plan)	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	100,000,000.00	19,503,735.00	1,100,000,000.00
0853900015 - Youth (General)	Support & Assistance to Youth Clubs/Associations	32030153 - EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	32043500 - State Wide	20,000,000.00	1,950,000.00	20,000,000.00

053900300100 Katsina State Sports Council							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Revised Budget	2022 Performance January to August	2023 Approved Budget
<b>Total</b>					<b>47,000,000.00</b>	<b>17,467,500.00</b>	<b>67,000,000.00</b>
0853900011 - Youth (General)	Provision of Sporting Equipment and Materials for Support to Sport Clubs	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	40,000,000.00	17,467,500.00	60,000,000.00

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0853900012 - Youth (General)	Purchase of Sports Equipment to all 20 Sports Associations	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	32043500 - State Wide	7,000,000.00	0.00	7,000,000.00
<b>053900400100</b>	<b>State Emergency Management Agency (SEMA)</b>						
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to August</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>450,000,000.00</b>	<b>182,268,000.00</b>	<b>450,000,000.00</b>
1353900111 - Reform of Government and Governance (General)	Purchase of Relief Equipments and materials for Relief and Disaster Management	32030109 - RESEARCH & DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	32043500 - State Wide	450,000,000.00	182,268,000.00	450,000,000.00

KTSG 2023 APPROVED

***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..2023

( ) 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 of 2023. Short title

2. This Law shall be deemed to have come into operation on the 1<sup>st</sup> day of January, 2023. Commencement

3. The Accountant General of Katsina State may on the warrant of the Commissioner of Finance, issue from the Consolidated Revenue Fund of Katsina State during the year ending 31<sup>st</sup> day of December, 2023, any sum not exceeding the sum of **TWO HUNDRED AND EIGHTY-NINE BILLION, SIX HUNDRED AND THIRTY THREE MILLION, TWO HUNDRED AND FIFTY-SEVEN THOUSAND, NINE HUNDRED AND SIXTY 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 N289,633,257,963:00 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**

**SECTION 4**

<b>Code</b>	<b>Administrative Unit</b>	<b>Total Recurrent N</b>	<b>Capital N</b>
	<b>Total Expenditure = N289,633,257,963.00</b>	<b>105,708,412,562.88</b>	<b>183,924,845,400.12</b>
<b>010000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>33,490,279,172.14</b>	<b>17,826,027,532.72</b>
011100100100	Government House	6,783,394,109.12	-
011100100200	Deputy Governor's Office	822,806,218.28	-
011100700100	Department of Empowerment and Special Intervention	22,280,771.14	1,740,000,000.00
011101000100	State Bureau of Public Procurement	64,000,000.00	-
011100500100	Sustainable Development Goals (SDGs)	14,700,714.26	400,000,000.00
011101300100	Office of the Special Adviser on Security Matters	101,912,720.00	-
011113200100	Department of Inter-Governmental and Development Partners	245,051,067.52	80,000,000.00
011118300100	Department of Banking and Finance	25,462,484.02	-
011200300100	Katsina State House of Assembly	4,473,202,762.40	2,968,000,000.00
011200500100	Department of Legislative Matters	11,471,795.92	-
012300100100	Ministry of Information, Culture and Home Affairs	774,535,989.92	111,150,000.00
012300100200	Department of Party Liaison	10,364,470.10	-
012300100300	Department of Political Affairs	274,557,180.90	-
012300300100	Katsina State Television Authority (KTTV)	155,701,121.28	67,845,550.00
012300400100	Katsina State Radio	212,923,934.96	19,240,000.00
012301300100	Government Printing Press	43,290,908.18	12,800,000.00
012301500100	History and Culture Bureau	90,917,566.48	75,697,500.00
012500100100	Office of the Head of Civil Service of the State (HOCSS)	203,160,913.98	4,050,000,000.00
012500500100	Department of Establishment, Pension and Training	13,389,928,404.10	178,213,538.00
012500500200	Department of Human Capital Development	11,014,026.10	63,000,000.00
014000100100	Office of the Auditor-General for the State	182,373,444.62	105,000,000.00
014000200200	Office of the Auditor-General for Local Government	162,944,480.80	131,209,700.00
014000300200	Audit Service Commission	34,757,421.38	30,000,000.00
014700100100	Civil Service Commission	96,085,315.16	30,000,000.00
014800100100	State Independent Electoral Commission	108,965,800.30	-
014900100100	Local Government Service Commission	69,997,100.42	222,136,012.00
014903500100	Local Government Staff Pension Board	446,125,210.08	14,748,185.00
016100100100	Secretary to the Government of the State (SGS)	2,461,805,575.24	3,750,000,000.00
016300100100	Ministry of Religious Affairs	95,562,004.50	195,000,000.00
016300200100	Islamic Education Bureau	52,337,062.68	120,000,000.00
016300300100	Pilgrims Welfare Board	1,880,906,560.26	-
016300300200	Katsina State Hisbah Board	76,830,291.40	200,000,000.00
016300300300	Katsina State Zakat and Endowment Board	64,610,291.40	200,000,000.00
016400100100	Ministry of Special Services	26,301,455.24	3,061,987,047.72

<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>36,140,551,648.16</b>	<b>82,186,878,981.40</b>
021500100100	Ministry of Agriculture and Natural Resources	454,728,934.00	3,866,266,316.00
021511000100	Katsina Farmers Supply Company	56,479,074.42	2,550,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	313,572,922.00	1,163,000,000.00
021511500100	Department of Livestock and Grazing Reserve	270,202,285.44	5,795,025,733.00
022000100100	Ministry of Finance	129,572,888.62	6,215,427,786.40
022000700100	Office of the Accountant-General	26,273,180,127.92	1,770,000,000.00
022000800100	Katsina State Board of Internal Revenue (KTBIR)	1,670,116,000.00	-
023800100100	Ministry of Budget and Economic Planning	223,094,130.20	685,000,000.00
023800400100	Katsina State Bureau of Statistics	24,613,952.06	85,000,000.00
022200100100	Ministry of Commerce, Industry and Tourism	104,727,076.08	473,356,687.00
022200200100	Investment Promotion Agency	20,819,050.06	1,341,587,500.00
022205300100	Department of Market Development	22,118,820.18	785,281,226.00
026000100100	Ministry of Lands and Survey	80,538,819.24	1,130,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	142,672,826.76	50,000,000.00
026000200100	Office of the Surveyor-General	42,063,876.52	-
022700100100	Department of Labour and Productivity	34,108,977.54	-
022700500100	Department of Employment Promotion	92,472,026.10	-
022800100100	Ministry of Science, Technology and Innovation	118,812,496.40	364,200,000.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	337,103,967.40	413,425,923.00
023100100100	Department of Power and Energy	16,648,310.10	375,554,800.00
023100300100	Rural Electrification Board (REB)	45,711,409.70	3,800,559,543.00
023300100100	Ministry of Resource Development	64,416,439.02	648,000,000.00
023400100100	Ministry of Works, Housing and Transport	282,413,914.46	17,914,835,269.00
023400100200	Katsina State Transport Authority (KTSTA)	2,643,526,092.00	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	310,094,620.66	3,197,000,000.00
023400500100	Katsina State Housing Authority	56,992,423.30	384,023,613.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	-
025200100100	Ministry of Water Resources	1,264,550,942.22	25,174,832,335.00
025200100200	Katsina State Water Board	428,652,442.00	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	49,977,840.78	1,939,104,016.00
025210400100	Department of Rural and Semi-Urban Water Supply	66,568,962.98	2,065,398,234.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,374,117,500.98</b>	<b>1,860,848,037.00</b>
031801100100	Judicial Service Commission	97,290,159.34	31,500,000.00
031805100100	High Court of Justice	1,748,354,535.12	1,270,000,000.00
031805300100	Sharia Court of Appeal	293,431,407.38	416,096,787.00
031805400100	Sharia Commission	51,562,291.40	7,000,000.00
032600100100	Ministry of Justice	1,183,479,107.74	136,251,250.00

<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>32,703,464,241.60</b>	<b>82,051,090,849.00</b>
051400100100	Ministry of Women Affairs	76,741,745.12	1,644,700,000.00
051400100200	Department of Girl Child Education and Child Development	86,230,404.94	141,970,000.00
051400200100	Department of Skills Acquisition and Vocational Training	267,394,123.52	360,135,352.00
051700100100	Ministry of Education	7,975,275,008.30	10,787,533,650.00
051700100200	Department of Higher Education	56,078,444.84	2,327,289,971.00
051700300100	State Universal Basic Education Board (SUBEB)	1,764,151,496.64	3,039,201,436.00
051700800100	Katsina State Library Board	148,644,577.40	43,886,755.00
051701000100	Agency for Mass Education	191,145,437.66	57,516,154.00
051701700100	Dr Yusufu Bala Usman College, Daura	510,533,141.00	80,881,417.00
051701800100	Hassan Usman Katsina Polytechnic	1,919,195,926.92	190,000,000.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	1,226,543,471.80	221,315,168.00
051702100100	Umaru Musa Yar'adua University, Katsina	4,159,800,733.92	657,049,376.00
051702900100	Mathematical Improvement Project	33,163,786.00	-
051705300100	Science and Technical Education Board	2,109,080,147.70	578,313,970.00
051705400100	Teachers Service Board	72,087,785.50	-
051705600100	Katsina State Scholarship Board	63,234,266.04	650,000,000.00
056400100100	Ministry for Rural Development	93,925,719.28	2,833,000,000.00
052100100100	Ministry of Health	113,289,324.04	15,498,715,815.00
052100200100	Contributory Health Care Management Agency	98,813,921.60	3,562,352,279.00
052100300100	State Primary Health Care Agency	576,197,233.30	2,699,254,668.00
052110200100	Hospital Services Management Board (HSMB)	6,885,203,438.50	346,150,000.00
052110400100	College of Nursing and Midwifery	346,962,861.02	257,390,000.00
052110600100	College of Health Sciences	422,248,897.00	306,000,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	189,130,674.10	70,000,000.00
052111300200	Drugs and Medical Supply Agency	118,620,154.38	440,829,876.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	138,716,925.36	1,010,563,126.00
053500100100	Ministry of Environment	42,851,343.66	30,980,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	257,573,968.80	768,186,500.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,762,162,909.64	27,213,600.00
055100300100	Department of Community Development	28,694,301.18	139,000,000.00
053900100100	Ministry of Sports and Social Development	710,282,692.06	695,641,736.00
053900200100	Department of Youth Development	45,227,899.12	1,120,000,000.00
053900300100	Katsina State Sports Council	169,551,580.92	67,000,000.00
053900400100	State Emergency Management Agency (SEMA)	44,709,900.34	450,000,000.00

MADE at Katsina this 28<sup>th</sup> day of December, 2022.

  
.....  
RT. HON. AMINU BELLO MASARI, CFR  
GOVERNOR;  
KATSINA STATE OF NIGERIA.

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#### EXPLANATORY NOTE

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

The purpose of this Law is to provide funds for the services of Katsina State of Nigeria for the year ending 31<sup>st</sup> day of December, 2023. The amount for Recurrent Expenditure is **ONE HUNDRED AND FIVE BILLION, SEVEN HUNDRED AND EIGHT MILLION, FOUR HUNDRED AND TWELVE THOUSAND, FIVE HUNDRED AND SIXTY-TWO NAIRA AND EIGHTY EIGHT KOBO (N105,708,412,562.88) ONLY** and Capital Expenditure is **ONE HUNDRED AND EIGHTY-THREE BILLION, NINE HUNDRED AND TWENTY-FOUR MILLION, EIGHT HUNDRED AND FORTY FIVE THOUSAND, FOUR HUNDRED NAIRA AND TWELVE KOBO, (N183,924,845,400.12) ONLY**. Giving a Total Expenditure of **TWO HUNDRED AND EIGHTY-NINE BILLION, SIX HUNDRED AND THIRTY-THREE MILLION, TWO HUNDRED AND FIFTY-SEVEN THOUSAND, NINE HUNDRED AND SIXTY-THREE NAIRA (N289,633,257,963.00) 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.

..... *A. J. Awaji* *21/12/22*  
Clerk to the House

**FORM B**

*Section 7 (1)*

I assent this *28<sup>th</sup>* day of *December*, 2022.

..... *Amilu*  
Governor

**FORM C**

*Section 7 (2)*

I withhold my assent this ..... day of....., 2022.

.....  
Governor

**FORM D**

*Section 7 (3)*

Passed again by the Katsina State House of Assembly by a two thirds majority this ..... day of....., 2022.

.....  
Speaker