



KATSINA STATE GOVERNMENT

2022 APPROVED APPROPRIATION LAW

“BUDGET OF ECONOMIC RESILIENCE”

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Katsina State Government 2022 Approved Budget Summary

Item	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	%
Opening Balance	5,000,000,000.00	3,333,333,333.33	12,500,000,000.00	
Recurrent Revenue	169,202,546,788.00	55,475,218,462.60	168,293,660,284.00	
11 - GOVERNMENT SHARE OF FAAC	115,985,620,404.00	44,950,836,359.77	114,955,748,318.00	
12 - INDEPENDENT REVENUE	53,216,926,384.00	10,524,382,102.83	53,337,911,966.00	
Recurrent Expenditure	88,720,107,025.00	39,476,916,787.12	100,111,560,359.00	30.97
21 - PERSONNEL COST	47,114,957,674.00	25,406,071,650.60	48,123,003,181.00	
22 - OTHER RECURRENT COSTS	41,605,149,351.00	14,070,845,136.52	51,988,557,178.00	
Transfer to Capital Account	85,482,439,763.00	19,331,635,008.81	80,682,099,925.00	
Capital Receipts	118,685,234,555.00	44,629,772,238.71	142,502,560,677.00	
13 - AID AND GRANTS	50,187,015,199.00	11,416,129,547.08	87,448,070,659.00	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	68,498,219,356.00	33,213,642,691.63	55,054,490,018.00	
3 - ASSETS (CAPITAL EXPENDITURE)	204,167,674,318.00	35,355,561,560.63	223,184,660,602.00	69.03
Total Revenue (including OB)	292,887,781,343.00	103,438,324,034.64	323,296,220,961.00	
Total Expenditure	292,887,781,343.00	74,832,478,347.75	323,296,220,961.00	
Closing Balance	0.00	28,605,845,686.89	0.00	

Katsina State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	48,123,003,181.00	51,988,557,178.00	100,111,560,359.00	223,184,660,602.00	323,296,220,961.00
01000000000	ADMINISTRATIVE SECTOR	16,954,898,568.00	14,653,766,722.00	31,608,665,290.00	12,974,438,158.00	44,583,103,448.00
01110000000	Government House	336,779,001.00	8,151,716,214.00	8,488,495,215.00	4,757,950,000.00	13,246,445,215.00
011100100100	Government House	187,657,478.00	7,298,075,000.00	7,485,732,478.00	-	7,485,732,478.00
011100100200	Deputy Governor's Office	52,212,044.00	493,117,764.00	545,329,808.00	-	545,329,808.00
011100700100	Department of Empowerment and Social Intervention	15,933,331.00	7,986,840.00	23,920,171.00	1,442,950,000.00	1,466,870,171.00
011101000100	State Bureau of Public Procurement	-	108,150,000.00	108,150,000.00	100,000,000.00	208,150,000.00
011100500100	Sustainable Development Goals (SDGs)	12,047,037.00	2,843,292.00	14,890,329.00	800,000,000.00	814,890,329.00
011101300100	Office of the Special Adviser Security	-	31,680,000.00	31,680,000.00	-	31,680,000.00
011113200100	Department of Inter-Governmental and Development Partners	47,624,908.00	201,959,454.00	249,584,362.00	1,825,000,000.00	2,074,584,362.00
011118300100	Department of Banking and Finance	21,304,203.00	7,903,864.00	29,208,067.00	590,000,000.00	619,208,067.00
01120000000	Katsina State House of Assembly	488,816,985.00	2,910,215,340.00	3,399,032,325.00	1,887,000,000.00	5,286,032,325.00
011200300100	Katsina State House of Assembly	483,087,170.00	2,904,832,176.00	3,387,919,346.00	1,887,000,000.00	5,274,919,346.00
011200500100	Department of Legislative Matters	5,729,815.00	5,383,164.00	11,112,979.00	-	11,112,979.00
01230000000	Ministry of Information, Culture and Home Affairs	679,034,117.00	913,797,276.00	1,592,831,393.00	893,368,702.00	2,486,200,095.00
012300100100	Ministry of Information, Culture and Home Affairs	265,488,197.00	512,284,785.00	777,772,982.00	242,000,000.00	1,019,772,982.00
012300100200	Department of Party Liaison	5,729,815.00	4,978,444.00	10,708,259.00	-	10,708,259.00
012300100300	Department of Political Affairs	10,005,210.00	258,924,060.00	268,929,270.00	-	268,929,270.00
012300300100	Katsina State Television Authority (KTTV)	138,147,835.00	33,282,936.00	171,430,771.00	272,005,550.00	443,436,321.00
012300400100	Katsina State Radio	141,015,758.00	80,039,252.00	221,055,010.00	95,080,000.00	316,135,010.00
012301300100	Government Printing Press	41,351,860.00	6,027,948.00	47,379,808.00	17,500,000.00	64,879,808.00
012301500100	History and Culture Bureau	77,295,442.00	18,259,851.00	95,555,293.00	266,783,152.00	362,338,445.00
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	12,294,447,699.00	237,927,309.00	12,532,375,008.00	1,901,984,358.00	14,434,359,366.00
012500100100	Governor's Office (Head of Civil Service of the State (HOCSS))	108,614,237.00	104,950,736.00	213,564,973.00	1,350,000,000.00	1,563,564,973.00
012500500100	Directorate of Establishment and Training	12,180,103,647.00	127,348,573.00	12,307,452,220.00	468,984,358.00	12,776,436,578.00
012500500200	Department of Human Capital Development	5,729,815.00	5,628,000.00	11,357,815.00	83,000,000.00	94,357,815.00
01400000000	Auditor-General	316,229,372.00	73,875,760.00	390,105,132.00	388,627,535.00	778,732,667.00
014000100100	Office of the Auditor-General for the State	109,936,492.00	53,488,276.00	163,424,768.00	211,337,578.00	374,762,346.00
014000200200	Office of the Auditor-General for Local Government	178,359,453.00	14,387,484.00	192,746,937.00	96,439,957.00	289,186,894.00
014000300200	Audit Service Commission	27,933,427.00	6,000,000.00	33,933,427.00	80,850,000.00	114,783,427.00
01470000000	Civil Service Commission	81,681,854.00	10,047,912.00	91,729,766.00	15,000,000.00	106,729,766.00
014700100100	Civil Service Commission	81,681,854.00	10,047,912.00	91,729,766.00	15,000,000.00	106,729,766.00
01480000000	State Independent Electoral Commission	109,264,919.00	22,458,096.00	131,723,015.00	410,000,000.00	541,723,015.00
014800100100	State Independent Electoral Commission	109,264,919.00	22,458,096.00	131,723,015.00	410,000,000.00	541,723,015.00
01490000000	Local Government Service Commission	518,670,069.00	6,276,584.00	524,946,653.00	315,098,563.00	840,045,216.00
014900100100	Local Government Service Commission	73,930,292.00	3,694,424.00	77,624,716.00	295,350,378.00	372,975,094.00
014903500100	Local Government Staff Pension Board	444,739,777.00	2,582,160.00	447,321,937.00	19,748,185.00	467,070,122.00
01610000000	Secretary to the Government of the State (SGS)	1,935,343,819.00	568,095,172.00	2,503,438,991.00	2,100,409,000.00	4,603,847,991.00
016100100100	Secretary to the Government of the State (SGS)	1,935,343,819.00	568,095,172.00	2,503,438,991.00	2,100,409,000.00	4,603,847,991.00
01630000000	Ministry of Religious Affairs	188,813,803.00	1,745,846,659.00	1,934,660,462.00	305,000,000.00	2,239,660,462.00
016300100100	Ministry of Religious Affairs	87,338,175.00	11,895,320.00	99,233,495.00	205,000,000.00	304,233,495.00
016300200100	Islamic Education Bureau	47,014,782.00	11,273,236.00	58,288,018.00	100,000,000.00	158,288,018.00

016300300100	Pilgrims Welfare Board	54,460,846.00	1,722,678,103.00	1,777,138,949.00	-	1,777,138,949.00
016400000000	Ministry of Special Services	5,816,930.00	13,510,400.00	19,327,330.00	-	19,327,330.00
016400100100	Ministry of Special Services	5,816,930.00	13,510,400.00	19,327,330.00	-	19,327,330.00
020000000000	ECONOMIC SECTOR	2,364,315,492.00	29,832,945,471.00	32,197,260,963.00	108,232,403,952.00	140,429,664,915.00
021500000000	Ministry of Agriculture and Natural Resources	958,876,617.00	54,554,993.00	1,013,431,610.00	20,547,911,332.00	21,561,342,942.00
021500100100	Ministry of Agriculture and Natural Resources	526,029,875.00	22,371,864.00	548,401,739.00	4,647,365,204.00	5,195,766,943.00
021511000100	Katsina Farmers Supply Company	71,822,257.00	4,059,305.00	75,881,562.00	3,050,000,000.00	3,125,881,562.00
021511400100	Katsina State Agricultural and Rural Development Authority	314,302,752.00	9,780,084.00	324,082,836.00	3,805,546,128.00	4,129,628,964.00
021511500100	Department of Livestock and Grazing Reserve	46,721,733.00	18,343,740.00	65,065,473.00	9,045,000,000.00	9,110,065,473.00
022000000000	Ministry of Finance	163,319,778.00	26,414,370,279.00	26,577,690,057.00	8,317,587,168.00	34,895,277,225.00
022000100100	Ministry of Finance	51,272,919.00	87,858,588.00	139,131,507.00	6,347,587,168.00	6,486,718,675.00
022000700100	Office of the Accountant-General	112,046,859.00	24,956,916,491.00	25,068,963,350.00	1,970,000,000.00	27,038,963,350.00
022000800100	Katsina State Board of Internal Revenue (KTBIR)	-	1,369,595,200.00	1,369,595,200.00	-	1,369,595,200.00
023800000000	Ministry of Budget and Economic Planning	47,580,450.00	170,470,000.00	218,050,450.00	1,894,743,500.00	2,112,793,950.00
023800100100	Ministry of Budget and Economic Planning	41,880,804.00	161,020,000.00	202,900,804.00	1,874,000,000.00	2,076,900,804.00
023800400100	Katsina State Bureau of Statistics	5,699,646.00	9,450,000.00	15,149,646.00	20,743,500.00	35,893,146.00
022200000000	Ministry of Commerce, Industry and Tourism	95,744,438.00	44,181,638.00	139,926,076.00	3,404,125,679.00	3,544,051,755.00
022200100100	Ministry of Commerce, Industry and Tourism	84,586,388.00	31,565,906.00	116,152,294.00	415,000,000.00	531,152,294.00
022200200100	Investment Promotion Agency	5,428,235.00	6,000,000.00	11,428,235.00	1,861,587,500.00	1,873,015,735.00
022205300100	Department of Market Development	5,729,815.00	6,615,732.00	12,345,547.00	1,127,538,179.00	1,139,883,726.00
026000000000	Ministry of Lands and Survey	142,110,346.00	126,882,647.00	268,992,993.00	2,301,000,000.00	2,569,992,993.00
026000100100	Ministry of Lands and Survey	65,694,396.00	18,243,968.00	83,938,364.00	2,210,000,000.00	2,293,938,364.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	43,057,573.00	105,187,472.00	148,245,045.00	50,000,000.00	198,245,045.00
026000200100	Office of the Surveyor-General	33,358,377.00	3,451,207.00	36,809,584.00	41,000,000.00	77,809,584.00
022700000000	Department of Labour and Productivity	16,459,630.00	104,767,044.00	121,226,674.00	-	121,226,674.00
022700100100	Department of Labour and Productivity	5,729,815.00	23,410,000.00	29,139,815.00	-	29,139,815.00
022700500100	Department of Employment Promotion	10,729,815.00	81,357,044.00	92,086,859.00	-	92,086,859.00
022800000000	Ministry of Science, Technology and Innovation	305,354,568.00	133,088,674.00	438,443,242.00	1,176,657,925.00	1,615,101,167.00
022800100100	Ministry of Science, Technology and Innovation	87,845,028.00	26,077,388.00	113,922,416.00	440,815,948.00	554,738,364.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	217,509,540.00	107,011,286.00	324,520,826.00	735,841,977.00	1,060,362,803.00
023100000000	Department of Power and Energy	56,396,628.00	7,788,276.00	64,184,904.00	3,855,376,896.00	3,919,561,800.00
023100100100	Department of Power and Energy	13,359,513.00	4,288,236.00	17,647,749.00	125,554,800.00	143,202,549.00
023100300100	Rural Electrification Board (REB)	43,037,115.00	3,500,040.00	46,537,155.00	3,729,822,096.00	3,776,359,251.00
023300000000	Ministry of Resource Development	30,016,936.00	33,161,532.00	63,178,468.00	848,000,000.00	911,178,468.00
023300100100	Ministry of Resource Development	30,016,936.00	33,161,532.00	63,178,468.00	848,000,000.00	911,178,468.00
023400000000	Ministry of Works, Housing and Transport	388,479,241.00	1,781,475,788.00	2,169,955,029.00	27,248,227,783.00	29,418,182,812.00
023400100100	Ministry of Works, Housing and Transport	281,237,250.00	18,282,628.00	299,519,878.00	23,976,212,240.00	24,275,732,118.00
023400100200	Katsina State Transport Authority (KTSTA)	-	1,570,217,068.00	1,570,217,068.00	-	1,570,217,068.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	73,786,646.00	168,277,172.00	242,063,818.00	2,825,388,992.00	3,067,452,810.00
023400500100	Katsina State Housing Authority	33,455,345.00	24,698,920.00	58,154,265.00	446,626,551.00	504,780,816.00
025200000000	Ministry of Water Resources	159,976,860.00	962,204,600.00	1,122,181,460.00	38,638,773,669.00	39,760,955,129.00
025200100100	Ministry of Water Resources	71,483,999.00	546,660,504.00	618,144,503.00	31,754,576,537.00	32,372,721,040.00
025200100200	Katsina State Water Board	-	404,045,020.00	404,045,020.00	-	404,045,020.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	54,534,302.00	4,129,776.00	58,664,078.00	4,174,866,675.00	4,233,530,753.00
025210400100	Department of Rural and Semi-Urban Water Supply	33,958,559.00	7,369,300.00	41,327,859.00	2,709,330,457.00	2,750,658,316.00

03000000000	LAW & JUSTICE SECTOR	1,668,213,235.00	1,579,985,753.00	3,248,198,988.00	1,682,350,299.00	4,930,549,287.00
03180000000	Judicial Service Commission	1,532,386,537.00	524,539,753.00	2,056,926,290.00	1,541,099,049.00	3,598,025,339.00
031801100100	Judicial Service Commission	65,361,909.00	36,930,175.00	102,292,084.00	57,500,000.00	159,792,084.00
031805100100	High Court of Justice	1,283,701,730.00	362,050,000.00	1,645,751,730.00	1,110,001,131.00	2,755,752,861.00
031805300100	Sharia Court of Appeal	152,978,737.00	107,943,130.00	260,921,867.00	362,597,918.00	623,519,785.00
031805400100	Sharia Commission	30,344,161.00	17,616,448.00	47,960,609.00	11,000,000.00	58,960,609.00
03260000000	Ministry of Justice	135,826,698.00	1,055,446,000.00	1,191,272,698.00	141,251,250.00	1,332,523,948.00
032600100100	Ministry of Justice	135,826,698.00	1,055,446,000.00	1,191,272,698.00	141,251,250.00	1,332,523,948.00
05000000000	SOCIAL SECTOR	27,135,575,886.00	5,921,859,232.00	33,057,435,118.00	100,295,468,193.00	133,352,903,311.00
05140000000	Ministry of Women Affairs	348,628,768.00	80,724,337.00	429,353,105.00	1,197,064,204.00	1,626,417,309.00
051400100100	Ministry of Women Affairs	59,518,909.00	10,425,076.00	69,943,985.00	525,950,000.00	595,893,985.00
051400100200	Department of Girl Child Education and Child Development	45,246,401.00	43,698,788.00	88,945,189.00	130,400,000.00	219,345,189.00
051400200100	Department of Skills Acquisition and Vocational Training	243,863,458.00	26,600,473.00	270,463,931.00	540,714,204.00	811,178,135.00
05170000000	Ministry of Education	17,940,334,267.00	3,125,064,096.00	21,065,398,363.00	27,761,022,269.00	48,826,420,632.00
051700100100	Ministry of Education	7,180,081,032.00	719,226,570.00	7,899,307,602.00	17,672,404,550.00	25,571,712,152.00
051700100200	Department of Higher Education	24,186,497.00	29,486,375.00	53,672,872.00	1,602,511,971.00	1,656,184,843.00
051700300100	State Universal Basic Education Board	2,091,887,410.00	58,597,591.00	2,150,485,001.00	5,025,052,448.00	7,175,537,449.00
051700800100	Katsina State Library Board	159,187,081.00	2,845,116.00	162,032,197.00	58,886,755.00	220,918,952.00
051701000100	Agency for Mass Education	201,685,463.00	5,083,584.00	206,769,047.00	73,601,631.00	280,370,678.00
051701700100	Dr Yusufu Bala Usman College, Daura	405,392,666.00	92,899,280.00	498,291,946.00	360,852,033.00	859,143,979.00
051701800100	Hassan Usman Katsina Polytechnic	1,630,064,831.00	288,128,732.00	1,918,193,563.00	195,000,000.00	2,113,193,563.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	978,752,807.00	162,789,200.00	1,141,542,007.00	296,252,568.00	1,437,794,575.00
051702100100	Umaru Musa Yaradua University, Katsina	3,854,204,905.00	872,492,892.00	4,726,697,797.00	632,107,089.00	5,358,804,886.00
051702900100	Mathematical Improvement Project	35,030,012.00	5,324,652.00	40,354,664.00	-	40,354,664.00
051705300100	Science and Technical Education Board	1,273,153,386.00	851,539,396.00	2,124,692,782.00	1,194,353,224.00	3,319,046,006.00
051705400100	Teachers Service Board	63,242,965.00	11,163,144.00	74,406,109.00	-	74,406,109.00
051705600100	Katsina State Scholarship Board	43,465,212.00	25,487,564.00	68,952,776.00	650,000,000.00	718,952,776.00
05640000000	Ministry for Rural Development	106,208,908.00	19,372,200.00	125,581,108.00	4,900,000,000.00	5,025,581,108.00
056400100100	Ministry for Rural Development	106,208,908.00	19,372,200.00	125,581,108.00	4,900,000,000.00	5,025,581,108.00
05210000000	Ministry of Health	7,857,679,267.00	759,092,549.00	8,616,771,816.00	31,337,981,103.00	39,954,752,919.00
052100100100	Ministry of Health	103,847,673.00	15,461,864.00	119,309,537.00	21,270,196,564.00	21,389,506,101.00
052100200100	Contributory Health Care Management Agency	43,558,672.00	72,359,276.00	115,917,948.00	3,562,415,735.00	3,678,333,683.00
052100300100	State Primary Health Care Agency	467,899,240.00	112,450,212.00	580,349,452.00	3,044,185,802.00	3,624,535,254.00
052110200100	Hospital Services Management Board	6,432,214,658.00	165,332,593.00	6,597,547,251.00	619,790,000.00	7,217,337,251.00
052110400100	College of Nursing and Midwifery	277,989,045.00	51,363,564.00	329,352,609.00	700,000,000.00	1,029,352,609.00
052110600100	College of Health Sciences	365,548,200.00	67,367,929.00	432,916,129.00	400,000,000.00	832,916,129.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	28,087,533.00	150,762,492.00	178,850,025.00	120,000,000.00	298,850,025.00
052111300200	Drugs and Medical Supply Agency	64,792,556.00	47,684,448.00	112,477,004.00	490,829,876.00	603,306,880.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	73,741,690.00	76,310,171.00	150,051,861.00	1,130,563,126.00	1,280,614,987.00
05350000000	Ministry of Environment	278,985,691.00	38,981,740.00	317,967,431.00	33,092,117,965.00	33,410,085,396.00
053500100100	Ministry of Environment	38,351,590.00	5,067,396.00	43,418,986.00	32,085,000,000.00	32,128,418,986.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	240,634,101.00	33,914,344.00	274,548,445.00	1,007,117,965.00	1,281,666,410.00
05510000000	Ministry for Local Government and Chieftaincy Affairs	126,401,313.00	1,382,408,052.00	1,508,809,365.00	269,950,342.00	1,778,759,707.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	102,214,716.00	1,376,449,152.00	1,478,663,868.00	99,975,285.00	1,578,639,153.00
055100300100	Department of Community Development	24,186,597.00	5,958,900.00	30,145,497.00	169,975,057.00	200,120,554.00
05390000000	Ministry of Sports and Social Development	477,337,672.00	516,216,258.00	993,553,930.00	1,737,332,310.00	2,730,886,240.00
053900100100	Ministry of Sports and Social Development	351,966,349.00	381,434,324.00	733,400,673.00	1,120,332,310.00	1,853,732,983.00
053900200100	Department of Youth Development	33,338,044.00	11,031,735.00	44,369,779.00	120,000,000.00	164,369,779.00
053900300100	Katsina State Sports Council	72,480,418.00	97,419,988.00	169,900,406.00	47,000,000.00	216,900,406.00
053900400100	State Emergency Management Agency (SEMA)	19,552,861.00	26,330,211.00	45,883,072.00	450,000,000.00	495,883,072.00

Katsina State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Revenue	287,887,781,343.00	100,104,990,701.31	310,796,220,961.00	24,881,949,476.00	32,861,599,500.00
01000000000	ADMINISTRATIVE SECTOR	4,867,022,647.00	475,342,672.48	5,323,911,167.00	2,185,460,999.00	155,465,220.00
01110000000	Government House	4,223,815,000.00	198,492,852.60	4,575,310,999.00	2,185,460,999.00	155,465,220.00
011100700100	Department of Empowerment and Social Intervention	2,850,000.00	-	850,000.00	-	-
011101000100	State Bureau of Public Procurement	1,500,000,000.00	152,256,086.17	2,220,460,999.00	2,185,460,999.00	155,465,220.00
011100500100	Sustainable Development Goals (SDGs)	300,000,000.00	-	400,000,000.00	-	-
011113200100	Department of Inter-Governmental and Development Partners	1,882,200,000.00	44,037,000.00	1,855,000,000.00	-	-
011118300100	Department of Banking and Finance	538,765,000.00	2,199,766.43	99,000,000.00	-	-
01120000000	Katsina State House of Assembly	-	-	50,000,000.00	-	-
011200300100	Katsina State House of Assembly	-	-	50,000,000.00	-	-
01230000000	Ministry of Information, Culture and Home Affairs	168,551,527.00	38,608,146.77	184,771,525.00	-	-
012300100100	Ministry of Information, Culture and Home Affairs	10,865,000.00	905,500.00	10,765,000.00	-	-
012300300100	Katsina State Television Authority (KTTV)	26,000,000.00	5,940,995.00	38,240,000.00	-	-
012300400100	Katsina State Radio	74,300,000.00	29,409,333.02	78,380,000.00	-	-
012301300100	Government Printing Press	50,000,000.00	1,948,818.75	50,000,000.00	-	-
012301500100	History and Culture Bureau	7,386,527.00	403,500.00	7,386,525.00	-	-
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,820,000.00	43,400.00	1,820,000.00	-	-
012500500100	Directorate of Establishment and Training	1,320,000.00	43,400.00	1,320,000.00	-	-
012500500200	Department of Human Capital Development	500,000.00	-	500,000.00	-	-
01400000000	Auditor-General	74,588,265.00	690,000.00	74,728,265.00	-	-
014000100100	Office of the Auditor-General for the State	700,000.00	530,000.00	500,000.00	-	-
014000200200	Office of the Auditor-General for Local Government	73,888,265.00	160,000.00	73,728,265.00	-	-
014000300200	Audit Service Commission	-	-	500,000.00	-	-
01470000000	Civil Service Commission	1,000,000.00	228,000.00	1,000,000.00	-	-
014700100100	Civil Service Commission	1,000,000.00	228,000.00	1,000,000.00	-	-
01480000000	State Independent Electoral Commission	74,550,000.00	-	74,550,000.00	-	-
014800100100	State Independent Electoral Commission	74,550,000.00	-	74,550,000.00	-	-
01490000000	Local Government Service Commission	282,067,855.00	194,604,403.00	301,700,378.00	-	-
014900100100	Local Government Service Commission	282,067,855.00	194,604,403.00	301,700,378.00	-	-
01630000000	Ministry of Religious Affairs	40,630,000.00	42,675,870.11	60,030,000.00	-	-
016300200100	Islamic Education Bureau	25,000,000.00	29,999,999.99	42,800,000.00	-	-
016300300100	Pilgrims Welfare Board	15,630,000.00	12,675,870.12	17,230,000.00	-	-
02000000000	ECONOMIC SECTOR	272,720,066,302.00	96,762,647,107.27	297,713,253,592.00	22,614,886,184.00	32,706,134,280.00
02150000000	Ministry of Agriculture and Natural Resources	11,273,295,268.00	6,347,420,690.00	2,908,625,000.00	-	200,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	1,333,245,268.00	17,450,700.00	86,075,000.00	-	-
021511000100	Katsina Farmers Supply Company	62,000,000.00	1,359,900.00	15,000,000.00	-	-
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,586,500,000.00	69,541,400.00	1,676,000,000.00	-	-
021511500100	Department of Livestock and Grazing Reserve	8,291,550,000.00	6,259,068,690.00	1,131,550,000.00	-	200,000,000.00
02200000000	Ministry of Finance	255,306,381,275.00	89,290,487,138.22	287,821,464,794.00	19,896,414,106.00	32,506,134,280.00
022000700100	Office of the Accountant-General	239,694,281,275.00	80,965,093,087.22	274,125,512,794.00	15,500,462,106.00	22,006,134,280.00
022000800100	Katsina State Board of Internal Revenue (KTBR)	15,612,100,000.00	8,325,394,051.00	13,695,952,000.00	4,395,952,000.00	10,500,000,000.00

02380000000	Ministry of Budget and Economic Planning	-	-	40,000,000.00	-	-
023800100100	Ministry of Budget and Economic Planning	-	-	40,000,000.00	-	-
02220000000	Ministry of Commerce, Industry and Tourism	316,000,000.00	31,154,784.18	336,000,000.00	-	-
022200100100	Ministry of Commerce, Industry and Tourism	210,000,000.00	31,154,784.18	167,000,000.00	-	-
022200200100	Investment Promotion Agency	100,000,000.00	-	100,000,000.00	-	-
022205300100	Department of Market Development	6,000,000.00	-	69,000,000.00	-	-
02600000000	Ministry of Lands and Survey	1,884,200,000.00	75,315,401.16	1,893,700,000.00	1,672,500,000.00	-
026000100100	Ministry of Lands and Survey	1,672,500,000.00	43,090,576.16	1,672,500,000.00	1,672,500,000.00	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	200,500,000.00	22,682,325.00	200,000,000.00	-	-
026000200100	Office of the Surveyor-General	11,200,000.00	9,542,500.00	21,200,000.00	-	-
02270000000	Department of Labour and Productivity	1,500,000.00	340,000.00	1,500,000.00	-	-
022700500100	Department of Employment Promotion	1,500,000.00	340,000.00	1,500,000.00	-	-
02280000000	Ministry of Science, Technology and Innovation	53,835,519.00	27,134,627.00	138,045,519.00	-	-
022800100100	Ministry of Science, Technology and Innovation	15,000,000.00	103,500.00	84,200,000.00	-	-
022800700100	Katsina State Institute of Technology and Management (KTSITM)	38,835,519.00	27,031,127.00	53,845,519.00	-	-
02330000000	Ministry of Resource Development	305,000,000.00	4,224,959.00	55,000,000.00	-	-
023300100100	Ministry of Resource Development	305,000,000.00	4,224,959.00	55,000,000.00	-	-
02340000000	Ministry of Works, Housing and Transport	3,175,809,220.00	624,176,003.71	4,114,873,259.00	1,045,972,078.00	-
023400100100	Ministry of Works, Housing and Transport	5,050,000.00	650,000.00	3,600,000.00	-	-
023400100200	Katsina State Transport Authority (KTSTA)	863,029,200.00	574,696,415.00	1,570,217,068.00	-	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	669,000,000.00	37,092,000.00	629,000,000.00	-	-
023400500100	Katsina State Housing Authority	1,638,730,020.00	11,737,588.71	1,912,056,191.00	1,045,972,078.00	-
02520000000	Ministry of Water Resources	404,045,020.00	362,393,504.00	404,045,020.00	-	-
025200100200	Katsina State Water Board	404,045,020.00	362,393,504.00	404,045,020.00	-	-
03000000000	LAW & JUSTICE SECTOR	149,900,000.00	41,714,377.00	176,050,000.00	-	-
03180000000	Judicial Service Commission	77,800,000.00	13,939,525.00	99,050,000.00	-	-
031801100100	Judicial Service Commission	1,000,000.00	81,400.00	1,000,000.00	-	-
031805100100	High Court of Justice	75,000,000.00	13,654,325.00	95,000,000.00	-	-
031805300100	Sharia Court of Appeal	1,800,000.00	203,800.00	3,000,000.00	-	-
031805400100	Sharia Commission	-	-	50,000.00	-	-
03260000000	Ministry of Justice	72,100,000.00	27,774,852.00	77,000,000.00	-	-
032600100100	Ministry of Justice	72,100,000.00	27,774,852.00	77,000,000.00	-	-
05000000000	SOCIAL SECTOR	10,150,792,394.00	2,825,286,544.56	7,583,006,202.00	81,602,293.00	-
05140000000	Ministry of Women Affairs	14,000,000.00	12,364,160.00	27,000,000.00	1,500,000.00	-
051400100100	Ministry of Women Affairs	12,500,000.00	9,703,860.00	14,000,000.00	-	-
051400100200	Department of Girl Child Education and Child Development	-	2,053,300.00	11,500,000.00	-	-
051400200100	Department of Skills Acquisition and Vocational Training	1,500,000.00	607,000.00	1,500,000.00	1,500,000.00	-
05170000000	Ministry of Education	1,796,099,205.00	517,755,001.97	2,088,881,184.00	-	-
051700100100	Ministry of Education	26,850,000.00	6,887,600.00	26,850,000.00	-	-
051700100200	Department of Higher Education	14,300,000.00	380,000.00	14,300,000.00	-	-
051700300100	State Universal Basic Education Board	15,480,000.00	12,148,777.00	463,011,184.00	-	-
051701700100	Dr Yusufu Bala Usman College, Daura	80,000,000.00	40,558,000.00	80,000,000.00	-	-
051701800100	Hassan Usman Katsina Polytechnic	233,249,205.00	201,964,609.00	260,000,000.00	-	-
051701900100	Isa Kaita College of Education, Dutsin-Ma	156,780,000.00	58,611,140.78	146,780,000.00	-	-
051702100100	Umaru Musa Yaradua University, Katsina	589,745,000.00	194,685,875.19	749,745,000.00	-	-
051705300100	Science and Technical Education Board	6,500,000.00	10,000.00	6,500,000.00	-	-
051705400100	Teachers Service Board	500,000.00	467,000.00	1,000,000.00	-	-
051705600100	Katsina State Scholarship Board	672,695,000.00	2,042,000.00	340,695,000.00	-	-

05640000000	Ministry for Rural Development	1,500,000,000.00	15,000,000.00	1,000,000,000.00	-	-
056400100100	Ministry for Rural Development	1,500,000,000.00	15,000,000.00	1,000,000,000.00	-	-
05210000000	Ministry of Health	6,548,701,659.00	2,272,543,782.59	4,267,683,488.00	80,102,293.00	-
052100100100	Ministry of Health	23,970,000.00	7,891,000.00	23,970,000.00	-	-
052100200100	Contributory Health Care Management Agency	3,513,003,111.00	1,118,835,529.88	1,737,927,488.00	-	-
052100300100	State Primary Health Care Agency	1,366,460,264.00	584,028,186.63	1,422,460,264.00	56,000,000.00	-
052110200100	Hospital Services Management Board	742,379,158.00	12,051,130.79	24,102,293.00	24,102,293.00	-
052110400100	College of Nursing and Midwifery	25,823,000.00	26,358,765.07	41,275,000.00	-	-
052110600100	College of Health Sciences	25,903,000.00	53,220,250.00	55,935,400.00	-	-
052111300100	Department of Drugs, Narcotics and Human Trafficking	200,000.00	285,000.00	1,000,000.00	-	-
052111300200	Drugs and Medical Supply Agency	37,900,000.00	17,651,587.22	146,949,917.00	-	-
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	813,063,126.00	452,222,333.00	814,063,126.00	-	-
05350000000	Ministry of Environment	29,200,000.00	5,013,100.00	29,200,000.00	-	-
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	29,200,000.00	5,013,100.00	29,200,000.00	-	-
05510000000	Ministry for Local Government and Chieftaincy Affairs	229,891,530.00	-	140,341,530.00	-	-
055100100100	Ministry for Local Government and Chieftaincy Affairs	78,976,530.00	-	78,976,530.00	-	-
055100300100	Department of Community Development	150,915,000.00	-	61,365,000.00	-	-
05390000000	Ministry of Sports and Social Development	32,900,000.00	2,610,500.00	29,900,000.00	-	-
053900100100	Ministry of Sports and Social Development	4,500,000.00	125,000.00	5,500,000.00	-	-
053900200100	Department of Youth Development	16,400,000.00	517,000.00	16,400,000.00	-	-
053900300100	Katsina State Sports Council	12,000,000.00	1,968,500.00	8,000,000.00	-	-

Katsina State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Recurrent Revenue	169,202,546,788.00	55,475,218,462.60	168,293,660,284.00	19,581,949,476.00	21,811,599,500.00
01000000000	ADMINISTRATIVE SECTOR	2,407,116,527.00	213,576,519.49	2,753,752,524.00	2,185,460,999.00	155,465,220.00
01110000000	Government House	2,138,815,000.00	158,492,852.60	2,430,310,999.00	2,185,460,999.00	155,465,220.00
011100700100	Department of Empowerment and Social Intervention	2,850,000.00	-	850,000.00	-	-
011101000100	State Bureau of Public Procurement	1,500,000,000.00	152,256,086.17	2,220,460,999.00	2,185,460,999.00	155,465,220.00
011113200100	Department of Inter-Governmental and Development Partners	97,200,000.00	4,037,000.00	110,000,000.00	-	-
011118300100	Department of Banking and Finance	538,765,000.00	2,199,766.43	99,000,000.00	-	-
01120000000	Katsina State House of Assembly	-	-	50,000,000.00	-	-
011200300100	Katsina State House of Assembly	-	-	50,000,000.00	-	-
01230000000	Ministry of Information, Culture and Home Affairs	168,551,527.00	38,608,146.77	168,451,525.00	-	-
012300100100	Ministry of Information, Culture and Home Affairs	10,865,000.00	905,500.00	10,765,000.00	-	-
012300300100	Katsina State Television Authority (KTTV)	26,000,000.00	5,940,995.00	26,000,000.00	-	-
012300400100	Katsina State Radio	74,300,000.00	29,409,333.02	74,300,000.00	-	-
012301300100	Government Printing Press	50,000,000.00	1,948,818.75	50,000,000.00	-	-
012301500100	History and Culture Bureau	7,386,527.00	403,500.00	7,386,525.00	-	-
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,820,000.00	43,400.00	1,820,000.00	-	-
012500500100	Directorate of Establishment and Training	1,320,000.00	43,400.00	1,320,000.00	-	-
012500500200	Department of Human Capital Development	500,000.00	-	500,000.00	-	-
01400000000	Auditor-General	1,100,000.00	690,000.00	1,240,000.00	-	-
014000100100	Office of the Auditor-General for the State	700,000.00	530,000.00	500,000.00	-	-
014000200200	Office of the Auditor-General for Local Government	400,000.00	160,000.00	240,000.00	-	-
014000300200	Audit Service Commission	-	-	500,000.00	-	-
01470000000	Civil Service Commission	1,000,000.00	228,000.00	1,000,000.00	-	-
014700100100	Civil Service Commission	1,000,000.00	228,000.00	1,000,000.00	-	-
01480000000	State Independent Electoral Commission	74,550,000.00	-	74,550,000.00	-	-
014800100100	State Independent Electoral Commission	74,550,000.00	-	74,550,000.00	-	-
01490000000	Local Government Service Commission	5,650,000.00	2,838,250.00	6,350,000.00	-	-
014900100100	Local Government Service Commission	5,650,000.00	2,838,250.00	6,350,000.00	-	-
01630000000	Ministry of Religious Affairs	15,630,000.00	12,675,870.12	20,030,000.00	-	-
016300200100	Islamic Education Bureau	-	-	2,800,000.00	-	-
016300300100	Pilgrims Welfare Board	15,630,000.00	12,675,870.12	17,230,000.00	-	-
02000000000	ECONOMIC SECTOR	164,578,140,898.00	54,556,330,483.43	163,235,694,851.00	17,314,886,184.00	21,656,134,280.00
02150000000	Ministry of Agriculture and Natural Resources	250,625,000.00	29,420,690.00	340,625,000.00	-	200,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	128,575,000.00	17,450,700.00	86,075,000.00	-	-
021511000100	Katsina Farmers Supply Company	62,000,000.00	1,359,900.00	15,000,000.00	-	-
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	18,500,000.00	1,541,400.00	108,000,000.00	-	-
021511500100	Department of Livestock and Grazing Reserve	41,550,000.00	9,068,690.00	131,550,000.00	-	200,000,000.00
02200000000	Ministry of Finance	158,799,126,139.00	53,432,170,514.38	156,643,106,053.00	14,596,414,106.00	21,456,134,280.00
022000700100	Office of the Accountant-General	143,187,026,139.00	45,106,776,463.38	142,947,154,053.00	10,200,462,106.00	10,956,134,280.00
022000800100	Katsina State Board of Internal Revenue (KTBIR)	15,612,100,000.00	8,325,394,051.00	13,695,952,000.00	4,395,952,000.00	10,500,000,000.00
02220000000	Ministry of Commerce, Industry and Tourism	316,000,000.00	31,154,784.18	336,000,000.00	-	-
022200100100	Ministry of Commerce, Industry and Tourism	210,000,000.00	31,154,784.18	167,000,000.00	-	-
022200200100	Investment Promotion Agency	100,000,000.00	-	100,000,000.00	-	-

022205300100	Department of Market Development	6,000,000.00	-	69,000,000.00	-	-
026000000000	Ministry of Lands and Survey	1,884,200,000.00	75,315,401.16	1,893,700,000.00	1,672,500,000.00	-
026000100100	Ministry of Lands and Survey	1,672,500,000.00	43,090,576.16	1,672,500,000.00	1,672,500,000.00	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	200,500,000.00	22,682,325.00	200,000,000.00	-	-
026000200100	Office of the Surveyor-General	11,200,000.00	9,542,500.00	21,200,000.00	-	-
022700000000	Department of Labour and Productivity	1,500,000.00	340,000.00	1,500,000.00	-	-
022700500100	Department of Employment Promotion	1,500,000.00	340,000.00	1,500,000.00	-	-
022800000000	Ministry of Science, Technology and Innovation	53,835,519.00	27,134,627.00	58,845,519.00	-	-
022800100100	Ministry of Science, Technology and Innovation	15,000,000.00	103,500.00	5,000,000.00	-	-
022800700100	Katsina State Institute of Technology and Management (KTSITM)	38,835,519.00	27,031,127.00	53,845,519.00	-	-
023300000000	Ministry of Resource Development	305,000,000.00	4,224,959.00	55,000,000.00	-	-
023300100100	Ministry of Resource Development	305,000,000.00	4,224,959.00	55,000,000.00	-	-
023400000000	Ministry of Works, Housing and Transport	2,563,809,220.00	594,176,003.71	3,502,873,259.00	1,045,972,078.00	-
023400100100	Ministry of Works, Housing and Transport	5,050,000.00	650,000.00	3,600,000.00	-	-
023400100200	Katsina State Transport Authority (KTSTA)	863,029,200.00	574,696,415.00	1,570,217,068.00	-	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	57,000,000.00	7,092,000.00	17,000,000.00	-	-
023400500100	Katsina State Housing Authority	1,638,730,020.00	11,737,588.71	1,912,056,191.00	1,045,972,078.00	-
025200000000	Ministry of Water Resources	404,045,020.00	362,393,504.00	404,045,020.00	-	-
025200100200	Katsina State Water Board	404,045,020.00	362,393,504.00	404,045,020.00	-	-
030000000000	LAW & JUSTICE SECTOR	124,900,000.00	41,714,377.00	151,050,000.00	-	-
031800000000	Judicial Service Commission	52,800,000.00	13,939,525.00	74,050,000.00	-	-
031801100100	Judicial Service Commission	1,000,000.00	81,400.00	1,000,000.00	-	-
031805100100	High Court of Justice	50,000,000.00	13,654,325.00	70,000,000.00	-	-
031805300100	Sharia Court of Appeal	1,800,000.00	203,800.00	3,000,000.00	-	-
031805400100	Sharia Commission	-	-	50,000.00	-	-
032600000000	Ministry of Justice	72,100,000.00	27,774,852.00	77,000,000.00	-	-
032600100100	Ministry of Justice	72,100,000.00	27,774,852.00	77,000,000.00	-	-
050000000000	SOCIAL SECTOR	2,092,389,363.00	663,597,082.68	2,153,162,909.00	81,602,293.00	-
051400000000	Ministry of Women Affairs	14,000,000.00	10,310,860.00	15,500,000.00	1,500,000.00	-
051400100100	Ministry of Women Affairs	12,500,000.00	9,703,860.00	14,000,000.00	-	-
051400200100	Department of Skills Acquisition and Vocational Training	1,500,000.00	607,000.00	1,500,000.00	1,500,000.00	-
051700000000	Ministry of Education	1,146,099,205.00	517,755,001.97	1,763,881,184.00	-	-
051700100100	Ministry of Education	26,850,000.00	6,887,600.00	26,850,000.00	-	-
051700100200	Department of Higher Education	14,300,000.00	380,000.00	14,300,000.00	-	-
051700300100	State Universal Basic Education Board	15,480,000.00	12,148,777.00	463,011,184.00	-	-
051701700100	Dr Yusufu Bala Usman College, Daura	80,000,000.00	40,558,000.00	80,000,000.00	-	-
051701800100	Hassan Usman Katsina Polytechnic	233,249,205.00	201,964,609.00	260,000,000.00	-	-
051701900100	Isa Kaita College of Education, Dutsin-Ma	156,780,000.00	58,611,140.78	146,780,000.00	-	-
051702100100	Umaru Musa Yaradua University, Katsina	589,745,000.00	194,685,875.19	749,745,000.00	-	-
051705300100	Science and Technical Education Board	6,500,000.00	10,000.00	6,500,000.00	-	-
051705400100	Teachers Service Board	500,000.00	467,000.00	1,000,000.00	-	-
051705600100	Katsina State Scholarship Board	22,695,000.00	2,042,000.00	15,695,000.00	-	-
052100000000	Ministry of Health	869,275,158.00	127,907,620.71	313,316,725.00	80,102,293.00	-
052100100100	Ministry of Health	23,970,000.00	7,891,000.00	23,970,000.00	-	-
052100200100	Contributory Health Care Management Agency	13,100,000.00	3,330,000.00	64,554,032.00	-	-
052100300100	State Primary Health Care Agency	-	7,119,887.63	56,000,000.00	56,000,000.00	-
052110200100	Hospital Services Management Board	742,379,158.00	12,051,130.79	24,102,293.00	24,102,293.00	-

052110400100	College of Nursing and Midwifery	25,823,000.00	26,358,765.07	41,275,000.00	-	-
052110600100	College of Health Sciences	25,903,000.00	53,220,250.00	55,935,400.00	-	-
052111300100	Department of Drugs, Narcotics and Human Trafficking	200,000.00	285,000.00	1,000,000.00	-	-
052111300200	Drugs and Medical Supply Agency	37,900,000.00	17,651,587.22	45,480,000.00	-	-
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	-	-	1,000,000.00	-	-
053500000000	Ministry of Environment	29,200,000.00	5,013,100.00	29,200,000.00	-	-
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	29,200,000.00	5,013,100.00	29,200,000.00	-	-
055100000000	Ministry for Local Government and Chieftaincy Affairs	915,000.00	-	1,365,000.00	-	-
055100300100	Department of Community Development	915,000.00	-	1,365,000.00	-	-
053900000000	Ministry of Sports and Social Development	32,900,000.00	2,610,500.00	29,900,000.00	-	-
053900100100	Ministry of Sports and Social Development	4,500,000.00	125,000.00	5,500,000.00	-	-
053900200100	Department of Youth Development	16,400,000.00	517,000.00	16,400,000.00	-	-
053900300100	Katsina State Sports Council	12,000,000.00	1,968,500.00	8,000,000.00	-	-

Katsina State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code		2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	<i>Total Capital Receipts</i>	<i>118,685,234,555.00</i>	<i>44,629,772,238.71</i>	<i>142,502,560,677.00</i>	<i>5,300,000,000.00</i>	<i>11,050,000,000.00</i>
01000000000	ADMINISTRATIVE SECTOR	2,459,906,120.00	261,766,152.99	2,570,158,643.00	-	-
01110000000	Government House	2,085,000,000.00	40,000,000.00	2,145,000,000.00	-	-
011100500100	Sustainable Development Goals (SDGs)	300,000,000.00	-	400,000,000.00	-	-
011113200100	Department of Inter-Governmental and Development Partners	1,785,000,000.00	40,000,000.00	1,745,000,000.00	-	-
01230000000	Ministry of Information, Culture and Home Affairs	-	-	16,320,000.00	-	-
012300300100	Katsina State Television Authority (KTTV)	-	-	12,240,000.00	-	-
012300400100	Katsina State Radio	-	-	4,080,000.00	-	-
01400000000	Auditor-General	73,488,265.00	-	73,488,265.00	-	-
014000200200	Office of the Auditor-General for Local Government	73,488,265.00	-	73,488,265.00	-	-
01490000000	Local Government Service Commission	276,417,855.00	191,766,153.00	295,350,378.00	-	-
014900100100	Local Government Service Commission	276,417,855.00	191,766,153.00	295,350,378.00	-	-
01630000000	Ministry of Religious Affairs	25,000,000.00	29,999,999.99	40,000,000.00	-	-
016300200100	Islamic Education Bureau	25,000,000.00	29,999,999.99	40,000,000.00	-	-
02000000000	ECONOMIC SECTOR	108,141,925,404.00	42,206,316,623.84	134,477,558,741.00	5,300,000,000.00	11,050,000,000.00
02150000000	Ministry of Agriculture and Natural Resources	11,022,670,268.00	6,318,000,000.00	2,568,000,000.00	-	-
021500100100	Ministry of Agriculture and Natural Resources	1,204,670,268.00	-	-	-	-
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,568,000,000.00	68,000,000.00	1,568,000,000.00	-	-
021511500100	Department of Livestock and Grazing Reserve	8,250,000,000.00	6,250,000,000.00	1,000,000,000.00	-	-
02200000000	Ministry of Finance	96,507,255,136.00	35,858,316,623.84	131,178,358,741.00	5,300,000,000.00	11,050,000,000.00
022000700100	Office of the Accountant-General	96,507,255,136.00	35,858,316,623.84	131,178,358,741.00	5,300,000,000.00	11,050,000,000.00
02380000000	Ministry of Budget and Economic Planning	-	-	40,000,000.00	-	-
023800100100	Ministry of Budget and Economic Planning	-	-	40,000,000.00	-	-
02280000000	Ministry of Science, Technology and Innovation	-	-	79,200,000.00	-	-
022800100100	Ministry of Science, Technology and Innovation	-	-	79,200,000.00	-	-
02340000000	Ministry of Works, Housing and Transport	612,000,000.00	30,000,000.00	612,000,000.00	-	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	612,000,000.00	30,000,000.00	612,000,000.00	-	-
03000000000	LAW & JUSTICE SECTOR	25,000,000.00	-	25,000,000.00	-	-
03180000000	Judicial Service Commission	25,000,000.00	-	25,000,000.00	-	-
031805100100	High Court of Justice	25,000,000.00	-	25,000,000.00	-	-
05000000000	SOCIAL SECTOR	8,058,403,031.00	2,161,689,461.88	5,429,843,293.00	-	-
05140000000	Ministry of Women Affairs	-	2,053,300.00	11,500,000.00	-	-
051400100200	Department of Girl Child Education and Child Development	-	2,053,300.00	11,500,000.00	-	-
05170000000	Ministry of Education	650,000,000.00	-	325,000,000.00	-	-
051705600100	Katsina State Scholarship Board	650,000,000.00	-	325,000,000.00	-	-

05640000000	Ministry for Rural Development	1,500,000,000.00	15,000,000.00	1,000,000,000.00	-	-
056400100100	Ministry for Rural Development	1,500,000,000.00	15,000,000.00	1,000,000,000.00	-	-
05210000000	Ministry of Health	5,679,426,501.00	2,144,636,161.88	3,954,366,763.00	-	-
052100200100	Contributory Health Care Management Agency	3,499,903,111.00	1,115,505,529.88	1,673,373,456.00	-	-
052100300100	State Primary Health Care Agency	1,366,460,264.00	576,908,299.00	1,366,460,264.00	-	-
052111300200	Drugs and Medical Supply Agency	-	-	101,469,917.00	-	-
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	813,063,126.00	452,222,333.00	813,063,126.00	-	-
05510000000	Ministry for Local Government and Chieftaincy Affairs	228,976,530.00	-	138,976,530.00	-	-
055100100100	Ministry for Local Government and Chieftaincy Affairs	78,976,530.00	-	78,976,530.00	-	-
055100300100	Department of Community Development	150,000,000.00	-	60,000,000.00	-	-

Katsina State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
1	REVENUE	<u>287,887,781,343.00</u>	<u>100,104,990,701.31</u>	<u>310,796,220,961.00</u>	<u>24,881,949,476.00</u>	<u>32,861,599,500.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>115,985,620,404.00</u>	<u>44,950,836,359.77</u>	<u>114,955,748,318.00</u>	<u>10,200,462,106.00</u>	<u>10,956,134,280.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>115,985,620,404.00</u>	<u>44,950,836,359.77</u>	<u>114,955,748,318.00</u>	<u>10,200,462,106.00</u>	<u>10,956,134,280.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>76,888,219,660.00</u>	<u>27,670,638,414.25</u>	<u>68,062,098,318.00</u>	<u>1,250,176,074.00</u>	<u>5,610,000,000.00</u>
11010101	STATUTORY ALLOCATION	76,888,219,660.00	27,670,638,414.25	68,062,098,318.00	1,250,176,074.00	5,610,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>30,025,000,000.00</u>	<u>16,951,193,627.36</u>	<u>29,521,250,000.00</u>	-	<u>5,346,134,280.00</u>
11010201	SHARE OF VAT	30,025,000,000.00	16,951,193,627.36	29,521,250,000.00	-	5,346,134,280.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>9,072,400,744.00</u>	<u>329,004,318.16</u>	<u>17,372,400,000.00</u>	<u>8,950,286,032.00</u>	-
11010301	EXCESS CRUDE	2,000,000,000.00	211,882,074.16	6,300,000,000.00	-	-
11010304	FAAC SPECIAL ALLOCATIONS	7,072,400,744.00	117,122,244.00	11,072,400,000.00	8,950,286,032.00	-
12	INDEPENDENT REVENUE	<u>53,216,926,384.00</u>	<u>10,524,382,102.83</u>	<u>53,337,911,966.00</u>	<u>9,381,487,370.00</u>	<u>10,855,465,220.00</u>
1201	TAX REVENUE	<u>11,900,000,000.00</u>	<u>8,061,282,534.00</u>	<u>13,210,000,000.00</u>	<u>610,000,000.00</u>	<u>8,700,000,000.00</u>
120101	PERSONAL TAXES	<u>11,300,000,000.00</u>	<u>7,953,205,430.00</u>	<u>11,500,000,000.00</u>	-	<u>8,500,000,000.00</u>
12010101	PERSONAL TAXES (E.G PAYE)	11,300,000,000.00	7,953,205,430.00	11,500,000,000.00	-	8,500,000,000.00
120103	OTHER TAXES	<u>600,000,000.00</u>	<u>108,077,104.00</u>	<u>1,710,000,000.00</u>	<u>610,000,000.00</u>	<u>200,000,000.00</u>
12010301	STAMP DUTY	100,000,000.00	1,174,186.00	50,000,000.00	50,000,000.00	-
12010303	DEVELOPMENT TAX/LEVY	-	-	1,000,000,000.00	-	-
12010305	LIVESTOCK TAX	-	-	100,000,000.00	-	200,000,000.00
12010306	OTHER SERVICE TAXES	500,000,000.00	106,902,918.00	560,000,000.00	560,000,000.00	-
1202	NON-TAX REVENUE	<u>41,316,926,384.00</u>	<u>2,463,099,568.83</u>	<u>40,127,911,966.00</u>	<u>8,771,487,370.00</u>	<u>2,155,465,220.00</u>
120201	LICENCES - GENERAL	<u>386,100,000.00</u>	<u>74,803,620.00</u>	<u>412,900,000.00</u>	<u>383,000,000.00</u>	-
12020116	CATTLE DEALER LICENCES	2,550,000.00	511,460.00	2,550,000.00	-	-
12020130	CINEMATOGRAPH LICENCES	4,500,000.00	125,000.00	4,500,000.00	-	-
12020132	MOTOR VEHICLE LICENCES	305,000,000.00	56,981,703.00	323,000,000.00	323,000,000.00	-
12020133	DRIVERS' LICENCES	50,000,000.00	13,400,457.00	60,000,000.00	60,000,000.00	-
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	1,365,000.00	750,000.00	-	-
12020135	PRIVATE SCHOOLS LICENCES	17,330,000.00	1,250,000.00	16,130,000.00	-	-
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	1,170,000.00	5,970,000.00	-	-
120204	FEES - GENERAL	<u>7,409,352,820.00</u>	<u>987,692,458.92</u>	<u>6,474,825,842.00</u>	<u>6,402,412,999.00</u>	<u>2,155,465,220.00</u>
12020401	COURT FEES	32,100,000.00	5,404,927.00	30,300,000.00	-	-
12020412	RESEARCH TESTING FEES	2,000,000.00	1,289,000.00	2,000,000.00	-	-
12020415	TRADE TESTING FEES	300,500,000.00	34,374,949.00	336,500,000.00	336,000,000.00	-
12020417	CONTRACTOR REGISTRATION FEES	384,618,644.00	116,360,327.99	677,076,184.00	100,000,000.00	-
12020420	PILGRIMS WELFARE FEES	9,630,000.00	5,442,000.00	10,630,000.00	-	-
12020426	COURT SUMMONS/OATH FEES	1,200,000.00	107,400.00	2,200,000.00	-	-
12020427	TENDER FEES	3,500,400,000.00	224,489,603.34	2,000,860,999.00	4,285,460,999.00	2,155,465,220.00
12020428	FIRE SAFETY CERTIFICATE FEES	10,365,000.00	725,000.00	10,265,000.00	-	-
12020430	PROFESSIONAL REGISTRATION FEES	17,162,000.00	5,483,100.00	16,962,000.00	-	-
12020436	BILL BOARD ADVERTISEMENT FEES	100,000,000.00	10,640,000.00	100,000,000.00	-	-
12020438	SURVEY/ PLANNING/ BUILDING FEES	118,080,020.00	19,991,745.00	127,000,000.00	10,000,000.00	-
12020439	AGENCY FEES	13,100,000.00	2,475,000.00	16,952,000.00	10,952,000.00	-
12020440	MEDICAL CONSULTANCY FEES	7,000,000.00	2,903,400.00	7,000,000.00	-	-
12020441	LABORATORY FEES	25,930,000.00	1,687,600.00	23,430,000.00	-	-

12020442	ASSOCIATION FEES	20,075,000.00	527,500.00	20,225,000.00	-	-
12020445	CHANGE OF OWNERSHIP FEES	5,200,000.00	2,208,500.00	5,500,000.00	5,000,000.00	-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	22,000,000.00	30,560.00	2,000,000.00	-	-
12020447	LAND USE FEES	1,100,000,000.00	23,155,320.50	1,100,000,000.00	1,100,000,000.00	-
12020448	DEVELOPMENT LEVIES	39,000,000.00	82,377,366.27	137,000,000.00	15,000,000.00	-
12020449	BUSINESS/TRADE OPERATING FEES	238,695,000.00	26,394,888.75	248,695,000.00	-	-
12020450	INSPECTION FEES	25,500,000.00	4,948,900.00	25,500,000.00	-	-
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	188,746,156.00	195,890,365.00	231,885,259.00	-	-
12020453	APPLICATIONS FEES	52,430,000.00	15,845,775.66	62,280,000.00	20,000,000.00	-
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	1,680,000.00	68,250,000.00	-	-
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	385,162,000.00	163,997,545.22	459,020,400.00	-	-
12020457	AFFILIATION CHARGES	6,000,000.00	2,914,500.00	6,000,000.00	-	-
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	108,040,000.00	3,135,696.19	118,040,000.00	-	-
12020459	RIGHT OF OCCUPANCY FEES	540,000,000.00	11,206,389.00	540,000,000.00	510,000,000.00	-
12020460	BUILDING PLAN APPROVAL FEES	13,000,000.00	3,216,000.00	13,000,000.00	10,000,000.00	-
12020462	PUBLICATION FEES	915,000.00	2,141,500.00	4,000,000.00	-	-
12020463	HOSPITAL SERVICE REGISTRATION FEES	31,100,000.00	12,780,000.00	31,100,000.00	-	-
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	577,500.00	16,000,000.00	-	-
12020465	SPORTS/RECREATIONAL FACILITIES FEES	25,654,000.00	2,950,100.00	22,654,000.00	-	-
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	340,000.00	1,500,000.00	-	-
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	-	-	1,000,000.00	-	-
120205	FINES - GENERAL	46,780,000.00	13,932,884.00	47,480,000.00	1,500,000.00	-
12020501	FINES/PENALTIES	26,780,000.00	5,579,134.00	27,480,000.00	1,500,000.00	-
12020502	COURT FINES	20,000,000.00	8,353,750.00	20,000,000.00	-	-
120206	SALES - GENERAL	5,251,634,631.00	72,008,018.36	4,639,456,169.00	1,072,574,371.00	-
12020601	SALES OF JOURNAL & PUBLICATIONS	150,000.00	-	2,050,000.00	-	-
12020602	SALES OF BOOKS	2,299,425.00	32,500.00	2,299,425.00	-	-
12020603	SALES OF ID CARDS	4,299,262.00	612,600.00	4,299,260.00	-	-
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,500,000.00	5,389,707.00	52,150,000.00	-	-
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	37,000,000.00	1,083,300.00	5,000,000.00	-	-
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	4,000,000.00	4,337,827.50	7,500,000.00	-	-
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,000,000.00	2,562,700.00	30,000,000.00	-	-
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	742,379,158.00	12,051,130.79	24,102,293.00	24,102,293.00	-
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	1,625,000,000.00	-	1,894,206,191.00	1,045,972,078.00	-
12020615	SALES OF UNIFORMS	50,000.00	-	50,000.00	-	-
12020616	SALES OF FORMS	169,456,786.00	45,830,853.07	162,299,000.00	2,500,000.00	-
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	103,000.00	500,000.00	-	-
12020618	SALES OF REAGENTS & CHEMICALS	2,410,000,000.00	4,400.00	2,405,000,000.00	-	-
12020631	SALES OF JAIZ SHARES	224,000,000.00	-	50,000,000.00	-	-
120207	EARNINGS -GENERAL	2,716,086,198.00	1,105,845,972.41	3,353,794,188.00	756,000,000.00	-
12020701	EARNINGS FROM CONSULTANCY SERVICES	89,809,876.00	36,743,543.86	90,500,000.00	-	-
12020702	EARNINGS FROM LABORATORY SERVICES	22,200,000.00	7,657,980.00	39,200,000.00	16,000,000.00	-
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	55,000,000.00	6,742,000.00	15,000,000.00	-	-
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,800,000.00	6,332,585.00	8,300,000.00	-	-
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,500,000.00	1,082,000.00	3,500,000.00	-	-
12020707	EARNINGS FROM MEDICAL SERVICES	-	950,907.63	40,000,000.00	40,000,000.00	-
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	11,000,000.00	-	2,000,000.00	-	-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	60,300,000.00	3,201,516.00	20,300,000.00	-	-

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,353,166,322.00	1,017,822,306.74	3,015,734,188.00	700,000,000.00	-
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,550,000.00	157,500.00	3,980,000.00	-	-
12020713	EARNINGS FROM LIBRARY SERVICES	2,500,000.00	8,469,774.00	12,500,000.00	-	-
12020714	EARNINGS FROM ICT SERVICES	61,960,000.00	2,494,650.00	52,480,000.00	-	-
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	-	300,000.00	-	-
12020720	EARNINGS FROM KATSINA MOTEL	50,000,000.00	14,191,209.18	50,000,000.00	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	229,950,000.00	39,892,059.39	244,104,000.00	-	-
12020801	RENT ON GOVT.QUARTERS	108,500,000.00	28,637,242.49	117,204,000.00	-	-
12020803	RENT ON GOVT BUILDINGS	116,700,000.00	8,454,816.90	122,000,000.00	-	-
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,750,000.00	2,800,000.00	4,900,000.00	-	-
120209	RENT ON LAND & OTHERS - GENERAL	139,820,000.00	17,281,593.38	140,860,000.00	-	-
12020901	RENT ON GOVT. LAND	115,450,000.00	6,836,928.57	118,450,000.00	-	-
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	40,000.00	200,000.00	-	-
12020905	LEASE RENTAL	21,150,000.00	9,064,164.81	20,150,000.00	-	-
12020906	RENTS ON GOVT. PROPERTIES	3,020,000.00	1,340,500.00	2,060,000.00	-	-
120210	REPAYMENTS - GENERAL	24,341,405,735.00	68,075,904.38	24,436,405,735.00	-	-
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	12,000,000,000.00	-	12,000,000,000.00	-	-
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	12,200,000,000.00	-	12,200,000,000.00	-	-
12021004	OTHER REPAYMENTS	141,405,735.00	68,075,904.38	236,405,735.00	-	-
120211	INVESTMENT INCOME	679,765,000.00	29,322,840.43	261,454,032.00	156,000,000.00	-
12021102	DIVIDEND RECEIVED	338,610,000.00	13,141,936.43	117,454,032.00	56,000,000.00	-
12021103	OTHER INVESTMENT INCOME	341,155,000.00	16,180,904.00	144,000,000.00	100,000,000.00	-
120212	INTEREST EARNED	116,032,000.00	54,244,217.56	116,632,000.00	-	-
12021210	BANK INTEREST	56,032,000.00	7,233,870.12	56,632,000.00	-	-
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	47,010,347.44	60,000,000.00	-	-
13	AID AND GRANTS	50,187,015,199.00	11,416,129,547.08	87,448,070,659.00	5,300,000,000.00	11,050,000,000.00
1301	AID	26,942,927,967.00	2,631,913,678.53	53,071,414,223.00	2,800,000,000.00	1,790,000,000.00
130101	DOMESTIC AIDS	6,548,471,399.00	1,798,643,684.99	4,559,991,399.00	-	1,790,000,000.00
13010101	CURRENT DOMESTIC AIDS	25,000,000.00	29,999,999.99	40,000,000.00	-	-
13010102	CAPITAL DOMESTIC AIDS	6,523,471,399.00	1,768,643,685.00	4,519,991,399.00	-	1,790,000,000.00
130102	FOREIGN AIDS	20,394,456,568.00	833,269,993.54	48,511,422,824.00	2,800,000,000.00	-
13010202	CAPITAL FOREIGN AIDS	20,394,456,568.00	833,269,993.54	48,511,422,824.00	2,800,000,000.00	-
1302	Grants	23,244,087,232.00	8,784,215,868.55	34,376,656,436.00	2,500,000,000.00	9,260,000,000.00
130201	DOMESTIC GRANTS	16,475,450,435.00	8,096,806,999.92	7,350,427,236.00	2,500,000,000.00	-
13020102	CAPITAL DOMESTIC GRANTS	16,475,450,435.00	8,096,806,999.92	7,350,427,236.00	2,500,000,000.00	-
130202	FOREIGN GRANTS	6,768,636,797.00	687,408,868.63	27,026,229,200.00	-	9,260,000,000.00
13020202	CAPITAL FOREIGN GRANTS	6,768,636,797.00	687,408,868.63	27,026,229,200.00	-	9,260,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	68,498,219,356.00	33,213,642,691.63	55,054,490,018.00	-	-
1403	LOANS/ BORROWINGS RECEIPT	68,498,219,356.00	33,213,642,691.63	55,054,490,018.00	-	-
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	50,000,000,000.00	16,600,000,000.00	37,152,124,813.00	-	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	50,000,000,000.00	16,600,000,000.00	25,000,000,000.00	-	-
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	-	12,152,124,813.00	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	18,498,219,356.00	16,613,642,691.63	17,902,365,205.00	-	-
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	18,498,219,356.00	16,613,642,691.63	17,902,365,205.00	-	-

Katsina State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
-	<i>Total Expenditure</i>	<i>323,296,220,961.00</i>
01	STATE SHARE OF FEDERATION ACCOUNT	21,898,761,491.00
011	FAAC DIRECT ALLOCATION	21,898,761,491.00
01101	FAAC DIRECT ALLOCATION	21,898,761,491.00
02	CONSOLIDATED REVENUE FUND	74,350,358,011.00
021	MAIN ENVELOP	70,710,938,767.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	70,710,938,767.00
022	CRF CHARGES	3,639,419,244.00
02202	SERVICE WIDE VOTE	806,750,000.00
02204	OTHER CRF CHARGES	2,832,669,244.00
03	CAPITAL DEVELOPMENT FUND	121,781,956,045.00
031	CDF MAIN	121,781,956,045.00
03101	CAPITAL DEVELOPMENT FUND	121,781,956,045.00
08	AIDS AND GRANTS	101,402,704,557.00
081	MULTILATERAL AIDS AND GRANTS	84,621,736,796.00
08108	EUROPEAN INVESTMENT BANK	16,500,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	25,119,359,997.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,275,218,065.00
08121	WORLD BANK TRUST FUND	26,804,000,000.00
08122	WORLD FOOD PROGRAMME	2,500,000,000.00
08124	GLOBAL 2000	10,583,903,643.00
08126	MULTI-DONOR BUDGET SUPPORT	1,839,255,091.00
082	BILATERAL AIDS AND GRANTS	926,869,126.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
08205	SAUDI FUND FOR DEVELOPMENT	88,806,000.00
083	LOCAL AIDS AND GRANTS	15,854,098,635.00
08303	DONATION BY LOCAL GOVERNMENTS	3,893,519,189.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	9,237,205,990.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	1,000,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,723,373,456.00
10	RETAINED INDEPENDENT REVENUE	3,862,440,857.00
101	RETAINED INDEPENDENT REVENUE	3,862,440,857.00
10101	RETAINED INTERNALLY GENERATED REVENUE	3,862,440,857.00

Katsina State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>48,123,003,181.00</i>
02	CONSOLIDATED REVENUE FUND	48,123,003,181.00
021	MAIN ENVELOP	45,290,333,937.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	45,290,333,937.00
022	CRF CHARGES	2,832,669,244.00
02204	OTHER CRF CHARGES	2,832,669,244.00

Katsina State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>51,988,557,178.00</i>
01	STATE SHARE OF FEDERATION ACCOUNT	21,898,761,491.00
011	FAAC DIRECT ALLOCATION	21,898,761,491.00
01101	FAAC DIRECT ALLOCATION	21,898,761,491.00
02	CONSOLIDATED REVENUE FUND	26,227,354,830.00
021	MAIN ENVELOP	25,420,604,830.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,420,604,830.00
022	CRF CHARGES	806,750,000.00
02202	SERVICE WIDE VOTE	806,750,000.00
10	RETAINED INDEPENDENT REVENUE	3,862,440,857.00
101	RETAINED INDEPENDENT REVENUE	3,862,440,857.00
10101	RETAINED INTERNALLY GENERATED REVENUE	3,862,440,857.00

Katsina State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	Total Capital Expenditure	223,184,660,602.00
03	CAPITAL DEVELOPMENT FUND	121,781,956,045.00
031	CDF MAIN	121,781,956,045.00
03101	CAPITAL DEVELOPMENT FUND	121,781,956,045.00
08	AIDS AND GRANTS	101,402,704,557.00
081	MULTILATERAL AIDS AND GRANTS	84,621,736,796.00
08108	EUROPEAN INVESTMENT BANK	16,500,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	25,119,359,997.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,275,218,065.00
08121	WORLD BANK TRUST FUND	26,804,000,000.00
08122	WORLD FOOD PROGRAMME	2,500,000,000.00
08124	GLOBAL 2000	10,583,903,643.00
08126	MULTI-DONOR BUDGET SUPPORT	1,839,255,091.00
082	BILATERAL AIDS AND GRANTS	926,869,126.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
08205	SAUDI FUND FOR DEVELOPMENT	88,806,000.00
083	LOCAL AIDS AND GRANTS	15,854,098,635.00
08303	DONATION BY LOCAL GOVERNMENTS	3,893,519,189.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	9,237,205,990.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	1,000,000,000.00
08306	DONATIONS BY INDIVIDUALS	1,723,373,456.00

Katsina State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
Total Capital Receipts				118,685,234,555.00	44,629,772,238.71	142,502,560,677.00
Sustainable Development Goals (SDGs Abuja)	011100500100 - Sustainable Development Goals (SDGs)	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	300,000,000.00	-	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	1,785,000,000.00	40,000,000.00	1,745,000,000.00
Contribution to Katsina State Television by the 34 Local Govt in the State	012300300100 - Katsina State Television Authority (KTTV)	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	12,240,000.00
Contribution to Katsina State Radio by the 34 Local Govt in the State	012300400100 - Katsina State Radio	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	4,080,000.00
Fixed Assets Register (34No. LGs Contributions) FROM JAC	014000200200 - Office of the Auditor-General for Local Government	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	34,000,000.00	-	34,000,000.00
Contribution of 10% of 1% from 34 local govt for Monitoring & Evaluation Costs	014000200200 - Office of the Auditor-General for Local Government	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	39,488,265.00	-	39,488,265.00
34 Local Govts. Contribution of 70% of 1% for Training Funds FROM JAC	014900100100 - Local Government Service Commission	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	276,417,855.00	191,766,153.00	295,350,378.00
Contribution to State & National Qur'anic Recitation Competition by the 34 local govt in the state.	016300200100 - Islamic Education Bureau	13010101 - CURRENT DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	25,000,000.00	29,999,999.99	40,000,000.00
Agricultural Enhancement on Food Production (IFAD CASP)	021500100100 - Ministry of Agriculture and Natural Resources	13010202 - CAPITAL FOREIGN AIDS	08113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,204,670,268.00	-	-
Local Governments Contribution on FADAMA Graduate Unemployed Youths Programme (GUYS)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	68,000,000.00	68,000,000.00	68,000,000.00
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	-	1,500,000,000.00
Livestock service centres (L-PRESS PROJECT) ER	021511500100 - Department of Livestock and Grazing Reserve	13010202 - CAPITAL FOREIGN AIDS	08122 - WORLD FOOD PROGRAMME	1,000,000,000.00	-	1,000,000,000.00
Support for Pastoralist Resettlement Scheme Grant	021511500100 - Department of Livestock and Grazing Reserve	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	1,000,000,000.00	-	-
Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN (IR)	021511500100 - Department of Livestock and Grazing Reserve	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,250,000,000.00	6,250,000,000.00	-

PTF/Covid 19	022000700100 - Office of the Accountant-General	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,500,000,000.00	-	2,500,000,000.00
World Bank CARES Program	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,783,456,553.00	-	4,894,466,435.00
State Fiscal Transparency Accountability and Sustainability (SFTAS) Program	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	8,747,000,000.00	-	8,747,000,000.00
SUKUK Bond Series II	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	50,000,000,000.00	16,600,000,000.00	25,000,000,000.00
Agricultural Enhancement on Food Production (IFAD CASP) Loan	022000700100 - Office of the Accountant-General	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09213 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,204,670,268.00	76,642,691.63	152,365,205.00
NEWMAP Loan	022000700100 - Office of the Accountant-General	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09214 - INTERNATIONAL MONETARY FUND	16,043,549,088.00	16,537,000,000.00	16,500,000,000.00
RAAMP Loan for Construction of Rural Access and Agricultural Marketing Projects	022000700100 - Office of the Accountant-General	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09221 - WORLD BANK TRUST FUND	1,250,000,000.00	-	1,250,000,000.00
Bridging Facilities (FGN)	022000700100 - Office of the Accountant-General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09101 - BI-LATERAL LOANS	-	-	12,152,124,813.00
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
34No. LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects	022000700100 - Office of the Accountant-General	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	1,164,000,000.00	1,146,735,386.00	1,790,000,000.00
European Union Grant to Drought & Desertification Projects (Green Green Wall)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	213,907,597.00	-	50,000,000.00
Save One Million Lives (SOML)	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	535,331,870.00	332,109,254.54	-
Clinton Health Access Initiative (CHAI)	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08126 - MULTI-DONOR BUDGET SUPPORT	93,007,480.00	-	44,255,090.00

Noor Dubai Foundation	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08205 - SAUDI FUND FOR DEVELOPMENT	48,938,406.00	48,938,406.00	88,806,000.00
Accelerating Nutrition Result in Nig. (ANRIN)	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	1,500,000,000.00	-	143,850,000.00
WORLD BANK/RADISSE/NCDCCOVID 19 SUPPORT (GRANT)	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	1,000,000,000.00	-	1,000,000,000.00
Covid-19 Citizen Response (Donations In-Kind and Cash)	022000700100 - Office of the Accountant-General	13010102 - CAPITAL DOMESTIC AIDS	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	1,000,000,000.00	-	-
Global Fund on Malaria Commodities	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08124 - GLOBAL 2000	-	-	10,583,903,643.00
WASH Action Plan FGN Counterpart (IR)	022000700100 - Office of the Accountant-General	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	900,000,000.00	-	-
SURWASH Programme (ER)	022000700100 - Office of the Accountant-General	13010202 - CAPITAL FOREIGN AIDS	08121 - WORLD BANK TRUST FUND	-	-	20,487,089,665.00
Schools Census(UNICEF)	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	450,000,000.00	-	2,000,000,000.00
Adolescent Girls Initiative Learning Empowerment (AGILE)	022000700100 - Office of the Accountant-General	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	650,000,000.00	-	10,000,000,000.00
Primary Schools Intervention Projects (UBEC, Abuja) (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,510,664,674.00	251,535,317.04	1,510,664,674.00
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	645,355,568.63	1,140,000,000.00
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)	650,000,000.00	-	200,000,000.00
34No.LGAs Contribution to Rural Water Supply & Sanitation Intervention Projects (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	468,000,000.00	-	189,104,016.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects FGN (IR)	022000700100 - Office of the Accountant-General	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	300,000,000.00	220,000,000.00	400,000,000.00
Contribution from 34No. LGs for Feeding of Students at Youth Craft Village	022800100100 - Ministry of Science, Technology and Innovation	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	79,200,000.00
34No. LGAs Contribution for Township Roads @ N1.5M Each Monthly	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	612,000,000.00	30,000,000.00	612,000,000.00

UNICEF Nutrition Intervention Program (Policy Coordination) ER	023800100100 - Ministry of Budget and Economic Planning	13010202 - CAPITAL FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	40,000,000.00
Justice for All:- DFID Programmes (ER)	031805100100 - High Court of Justice	13020202 - CAPITAL FOREIGN GRANTS	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DFID)	25,000,000.00	-	25,000,000.00
Integration Of Almajiri Children into the CPIMS Tools	051400100200 - Department of Girl Child Education and Child Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	1,340,200.00	2,000,000.00
Child Safeguarding For Owners/Teachers/Leaders Of Almajiri School	051400100200 - Department of Girl Child Education and Child Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	713,100.00	2,500,000.00
Capacity Building Training For Relevant Government Stakeholders CSO'S, Religious Leaders And Traditional Rulers On The Law: Development Of CP Implementation Plan	051400100200 - Department of Girl Child Education and Child Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	7,000,000.00
34No. LGAs Contribution to Katsina State Scholarship Allowances Scheme	051705600100 - Katsina State Scholarship Board	13010102 - CAPITAL DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS	650,000,000.00	-	325,000,000.00
Health Insurance contribution of 2.5% for all state workers	052100200100 - Contributory Health Care Management Agency	13020102 - CAPITAL DOMESTIC GRANTS	08302 - DONATION BY STATE GOVERNMENTS	569,651,268.00	393,044,581.85	569,651,268.00
Health Insurance contribution of 2.5% for all local govt workers	052100200100 - Contributory Health Care Management Agency	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	565,816,476.00	376,732,978.97	565,816,476.00
Health Insurance contribution of 2.5% for all primary school teachers	052100200100 - Contributory Health Care Management Agency	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	535,655,712.00	345,727,969.06	535,655,712.00
State Health Insurance contribution of 1% from the consolidated revenue fund	052100200100 - Contributory Health Care Management Agency	13020102 - CAPITAL DOMESTIC GRANTS	08302 - DONATION BY STATE GOVERNMENTS	1,826,529,655.00	-	-
Health Insurance contribution of 15% by private organised sector to the state govt.	052100200100 - Contributory Health Care Management Agency	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	2,250,000.00	-	2,250,000.00
Local Govt. Contribution for free Medicare Scheme for Pregnant & Children Under 5yrs @N3.6m per LGA (IR)	052100300100 - State Primary Health Care Agency	13010102 - CAPITAL DOMESTIC AIDS	08302 - DONATION BY STATE GOVERNMENTS	122,400,000.00	1,836,900.00	122,400,000.00
Polio Eradication and Routine Immunization Programme (UNICEF) ER	052100300100 - State Primary Health Care Agency	13010202 - CAPITAL FOREIGN AIDS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	668,988,865.00	-	668,988,865.00
Basic Health Care Provision Funds FGN (1% of FGN Statutory Alloc) (IR)	052100300100 - State Primary Health Care Agency	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	575,071,399.00	575,071,399.00	575,071,399.00
Federal Government Contribution to the Upgrade of DMSA Warehouse (IR)	052111300200 - Drugs and Medical Supply Agency	13020102 - CAPITAL DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	101,469,917.00

US President Emergency Plan for Aids Relief (PEPFAR) ER	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	13010202 - CAPITAL FOREIGN AIDS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00	452,222,333.00	813,063,126.00
0.2% of 1% - Administration Charges by the local govt to the state govt.	055100100100 - Ministry for Local Government and Chieftaincy Affairs	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	78,976,530.00	-	78,976,530.00
34 LGAs Matching Grant for Community Development Projects	055100300100 - Department of Community Development	13020102 - CAPITAL DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	50,000,000.00	-	10,000,000.00
Community Matching Grant @ 40% by the Individual	055100300100 - Department of Community Development	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	100,000,000.00	-	50,000,000.00
Katsina State Rural Infrastructure and Economic Revitalization Programme (KARIER) (IR)	056400100100 - Ministry for Rural Development	13010102 - CAPITAL DOMESTIC AIDS	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	1,500,000,000.00	15,000,000.00	1,000,000,000.00

Katsina State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>310,796,220,961.00</i>
01	STATE SHARE OF FEDERATION ACCOUNT	114,955,748,318.00
011	FAAC DIRECT ALLOCATION	114,955,748,318.00
01101	FAAC DIRECT ALLOCATION	114,955,748,318.00
02	CONSOLIDATED REVENUE FUND	49,475,471,109.00
021	MAIN ENVELOP	49,475,471,109.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	49,475,471,109.00
08	AIDS AND GRANTS	87,448,070,659.00
081	MULTILATERAL AIDS AND GRANTS	74,610,782,898.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,894,466,435.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,275,218,065.00
08121	WORLD BANK TRUST FUND	53,517,939,665.00
08122	WORLD FOOD PROGRAMME	2,500,000,000.00
08124	GLOBAL 2000	10,583,903,643.00
08126	MULTI-DONOR BUDGET SUPPORT	1,839,255,090.00
082	BILATERAL AIDS AND GRANTS	926,869,126.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
08205	SAUDI FUND FOR DEVELOPMENT	88,806,000.00
083	LOCAL AIDS AND GRANTS	11,910,418,635.00
08302	DONATION BY STATE GOVERNMENTS	692,051,268.00
08303	DONATION BY LOCAL GOVERNMENTS	4,678,911,377.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,487,205,990.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	1,000,000,000.00
08306	DONATIONS BY INDIVIDUALS	52,250,000.00
09	LOANS/DEBTS	55,054,490,018.00
091	MULTILATERAL LOANS/DEBTS	37,152,124,813.00
09101	BI-LATERAL LOANS	37,152,124,813.00
092	BILATERAL LOANS/DEBTS	17,902,365,205.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	152,365,205.00
09214	INTERNATIONAL MONETARY FUND	16,500,000,000.00
09221	WORLD BANK TRUST FUND	1,250,000,000.00
10	RETAINED INDEPENDENT REVENUE	3,862,440,857.00
101	RETAINED INDEPENDENT REVENUE	3,862,440,857.00
10101	RETAINED INTERNALLY GENERATED REVENUE	3,862,440,857.00

Katsina State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
-	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>168,293,660,284.00</i>
01	STATE SHARE OF FEDERATION ACCOUNT	114,955,748,318.00
011	FAAC DIRECT ALLOCATION	114,955,748,318.00
01101	FAAC DIRECT ALLOCATION	114,955,748,318.00
02	CONSOLIDATED REVENUE FUND	49,475,471,109.00
021	MAIN ENVELOP	49,475,471,109.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	49,475,471,109.00
10	RETAINED INDEPENDENT REVENUE	3,862,440,857.00
101	RETAINED INDEPENDENT REVENUE	3,862,440,857.00
10101	RETAINED INTERNALLY GENERATED REVENUE	3,862,440,857.00

Katsina State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
-	<i>Total Capital Receipts</i>	<i>142,502,560,677.00</i>
08	AIDS AND GRANTS	87,448,070,659.00
081	MULTILATERAL AIDS AND GRANTS	74,610,782,898.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,894,466,435.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,275,218,065.00
08121	WORLD BANK TRUST FUND	53,517,939,665.00
08122	WORLD FOOD PROGRAMME	2,500,000,000.00
08124	GLOBAL 2000	10,583,903,643.00
08126	MULTI-DONOR BUDGET SUPPORT	1,839,255,090.00
082	BILATERAL AIDS AND GRANTS	926,869,126.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	813,063,126.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	25,000,000.00
08205	SAUDI FUND FOR DEVELOPMENT	88,806,000.00
083	LOCAL AIDS AND GRANTS	11,910,418,635.00
08302	DONATION BY STATE GOVERNMENTS	692,051,268.00
08303	DONATION BY LOCAL GOVERNMENTS	4,678,911,377.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,487,205,990.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	1,000,000,000.00
08306	DONATIONS BY INDIVIDUALS	52,250,000.00
09	LOANS/DEBTS	55,054,490,018.00
091	MULTILATERAL LOANS/DEBTS	37,152,124,813.00
09101	BI-LATERAL LOANS	37,152,124,813.00
092	BILATERAL LOANS/DEBTS	17,902,365,205.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	152,365,205.00
09214	INTERNATIONAL MONETARY FUND	16,500,000,000.00
09221	WORLD BANK TRUST FUND	1,250,000,000.00

Katsina State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	<i>Total Expenditure</i>	<i>292,887,781,343.00</i>	<i>74,832,478,347.75</i>	<i>323,296,220,961.00</i>	<i>24,881,949,476.00</i>	<i>32,861,599,500.00</i>
01000000000	ADMINISTRATIVE SECTOR	40,399,253,658.00	14,959,669,667.39	44,583,103,448.00	340,000,000.00	-
01110000000	Government House	8,676,744,213.00	2,307,853,276.96	13,246,445,215.00	-	-
011100100100	Government House	2,713,091,177.00	1,758,301,744.76	7,485,732,478.00	-	-
011100100200	Deputy Governor's Office	383,048,233.00	240,446,577.00	545,329,808.00	-	-
011100700100	Department of Empowerment and Social Intervention	2,061,865,854.00	30,596,564.32	1,466,870,171.00	-	-
011101000100	State Bureau of Public Procurement	100,000,000.00	24,914,557.70	208,150,000.00	-	-
011100500100	Sustainable Development Goals (SDGs)	610,226,235.00	11,555,631.03	814,890,329.00	-	-
011101300100	Office of the Special Adviser Security	36,000,000.00	31,819,996.00	31,680,000.00	-	-
011113200100	Department of Inter-Governmental and Development Partners	2,349,245,209.00	193,986,880.15	2,074,584,362.00	-	-
011118300100	Department of Banking and Finance	423,267,505.00	16,231,326.00	619,208,067.00	-	-
01120000000	Katsina State House of Assembly	4,873,989,161.00	1,970,324,365.67	5,286,032,325.00	340,000,000.00	-
011200300100	Katsina State House of Assembly	4,860,419,346.00	1,966,541,906.67	5,274,919,346.00	340,000,000.00	-
011200500100	Department of Legislative Matters	13,569,815.00	3,782,459.00	11,112,979.00	-	-
01230000000	Ministry of Information, Culture and Home Affairs	2,897,614,811.00	986,613,783.31	2,486,200,095.00	-	-
012300100100	Ministry of Information, Culture and Home Affairs	961,668,461.00	595,008,532.60	1,019,772,982.00	-	-
012300100200	Department of Party Liaison	12,814,815.00	6,140,565.04	10,708,259.00	-	-
012300100300	Department of Political Affairs	218,201,020.00	90,013,777.32	268,929,270.00	-	-
012300300100	Katsina State Television Authority (KTTV)	301,750,177.00	96,925,195.34	443,436,321.00	-	-
012300400100	Katsina State Radio	988,229,777.00	114,710,119.41	316,135,010.00	-	-
012301300100	Government Printing Press	113,738,674.00	29,342,026.60	64,879,808.00	-	-
012301500100	History and Culture Bureau	301,211,887.00	54,473,567.00	362,338,445.00	-	-
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	14,570,476,033.00	6,862,164,403.11	14,434,359,366.00	-	-
012500100100	Governor's Office (Head of Civil Service of the State (HOCSS))	1,799,589,906.00	987,588,338.90	1,563,564,973.00	-	-
012500500100	Directorate of Establishment and Training	12,722,956,312.00	5,850,278,186.21	12,776,436,578.00	-	-
012500500200	Department of Human Capital Development	47,929,815.00	24,297,878.00	94,357,815.00	-	-
01400000000	Auditor-General	627,950,704.00	215,785,022.27	778,732,667.00	-	-
014000100100	Office of the Auditor-General for the State	327,211,541.00	144,501,760.27	374,762,346.00	-	-
014000200200	Office of the Auditor-General for Local Government	300,739,163.00	71,283,262.00	289,186,894.00	-	-
014000300200	Audit Service Commission	-	-	114,783,427.00	-	-
01470000000	Civil Service Commission	163,430,854.00	65,615,141.80	106,729,766.00	-	-
014700100100	Civil Service Commission	163,430,854.00	65,615,141.80	106,729,766.00	-	-
01480000000	State Independent Electoral Commission	933,709,845.00	483,681,976.33	541,723,015.00	-	-
014800100100	State Independent Electoral Commission	933,709,845.00	483,681,976.33	541,723,015.00	-	-
01490000000	Local Government Service Commission	814,400,247.00	261,096,179.39	840,045,216.00	-	-
014900100100	Local Government Service Commission	357,294,137.00	241,669,735.00	372,975,094.00	-	-
014903500100	Local Government Staff Pension Board	457,106,110.00	19,426,444.39	467,070,122.00	-	-
01610000000	Secretary to the Government of the State (SGS)	4,814,698,334.00	1,585,224,047.00	4,603,847,991.00	-	-
016100100100	Secretary to the Government of the State (SGS)	4,814,698,334.00	1,585,224,047.00	4,603,847,991.00	-	-

01630000000	Ministry of Religious Affairs	1,997,422,526.00	204,059,923.85	2,239,660,462.00	-	-
016300100100	Ministry of Religious Affairs	280,885,008.00	70,676,989.31	304,233,495.00	-	-
016300200100	Islamic Education Bureau	141,000,552.00	90,626,617.54	158,288,018.00	-	-
016300300100	Pilgrims Welfare Board	1,575,536,966.00	42,756,317.00	1,777,138,949.00	-	-
01640000000	Ministry of Special Services	28,816,930.00	17,251,547.70	19,327,330.00	-	-
016400100100	Ministry of Special Services	28,816,930.00	17,251,547.70	19,327,330.00	-	-
02000000000	ECONOMIC SECTOR	137,731,972,408.00	15,922,300,548.04	140,429,664,915.00	825,927,780.00	290,000,000.00
02150000000	Ministry of Agriculture and Natural Resources	27,301,824,020.00	801,146,625.81	21,561,342,942.00	-	290,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	10,287,289,632.00	112,513,601.63	5,195,766,943.00	-	230,000,000.00
021511000100	Katsina Farmers Supply Company	3,497,775,618.00	259,056,265.00	3,125,881,562.00	-	-
021511400100	Katsina State Agricultural and Rural Development Authority	4,315,053,955.00	291,997,402.00	4,129,628,964.00	-	10,000,000.00
021511500100	Department of Livestock and Grazing Reserve	9,201,704,815.00	137,579,357.18	9,110,065,473.00	-	50,000,000.00
02200000000	Ministry of Finance	26,541,543,993.00	7,154,704,200.74	34,895,277,225.00	-	-
022000100100	Ministry of Finance	6,257,604,845.00	45,400,871.00	6,486,718,675.00	-	-
022000700100	Office of the Accountant-General	18,722,729,148.00	7,109,303,329.74	27,038,963,350.00	-	-
022000800100	Katsina State Board of Internal Revenue (KTBR)	1,561,210,000.00	-	1,369,595,200.00	-	-
02380000000	Ministry of Budget and Economic Planning	755,475,881.00	153,792,904.32	2,112,793,950.00	-	-
023800100100	Ministry of Budget and Economic Planning	740,475,881.00	148,087,068.32	2,076,900,804.00	-	-
023800400100	Katsina State Bureau of Statistics	15,000,000.00	5,705,836.00	35,893,146.00	-	-
02220000000	Ministry of Commerce, Industry and Tourism	3,361,663,232.00	121,423,855.03	3,544,051,755.00	50,000,000.00	-
022200100100	Ministry of Commerce, Industry and Tourism	1,181,172,682.00	110,873,062.43	531,152,294.00	50,000,000.00	-
022200200100	Investment Promotion Agency	1,867,015,735.00	2,920,000.00	1,873,015,735.00	-	-
022205300100	Department of Market Development	313,474,815.00	7,630,792.60	1,139,883,726.00	-	-
02600000000	Ministry of Lands and Survey	2,759,182,104.00	113,715,012.81	2,569,992,993.00	-	-
026000100100	Ministry of Lands and Survey	2,324,494,731.00	48,275,970.30	2,293,938,364.00	-	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	365,336,123.00	49,617,399.83	198,245,045.00	-	-
026000200100	Office of the Surveyor-General	69,351,250.00	15,821,642.68	77,809,584.00	-	-
02270000000	Department of Labour and Productivity	141,444,630.00	60,781,493.62	121,226,674.00	75,000,000.00	-
022700100100	Department of Labour and Productivity	33,049,815.00	14,807,009.04	29,139,815.00	-	-
022700500100	Department of Employment Promotion	108,394,815.00	45,974,484.58	92,086,859.00	75,000,000.00	-
02280000000	Ministry of Science, Technology and Innovation	1,781,554,215.00	174,137,650.27	1,615,101,167.00	13,627,780.00	-
022800100100	Ministry of Science, Technology and Innovation	768,193,786.00	11,606,342.00	554,738,364.00	13,627,780.00	-
022800700100	Katsina State Institute of Technology and Management (KTSITM)	1,013,360,429.00	162,531,308.27	1,060,362,803.00	-	-
02310000000	Department of Power and Energy	2,581,495,985.00	143,459,014.24	3,919,561,800.00	-	-
023100100100	Department of Power and Energy	126,074,615.00	38,646,951.48	143,202,549.00	-	-
023100300100	Rural Electrification Board (REB)	2,455,421,370.00	104,812,062.76	3,776,359,251.00	-	-
02330000000	Ministry of Resource Development	1,941,742,285.00	50,320,781.16	911,178,468.00	-	-
023300100100	Ministry of Resource Development	1,941,742,285.00	50,320,781.16	911,178,468.00	-	-
02340000000	Ministry of Works, Housing and Transport	47,165,963,778.00	3,355,523,208.53	29,418,182,812.00	-	-
023400100100	Ministry of Works, Housing and Transport	41,035,566,519.00	1,645,611,117.20	24,275,732,118.00	-	-
023400100200	Katsina State Transport Authority (KTSTA)	863,029,200.00	574,696,415.00	1,570,217,068.00	-	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	4,149,951,440.00	1,011,601,241.00	3,067,452,810.00	-	-
023400500100	Katsina State Housing Authority	1,117,416,619.00	123,614,435.33	504,780,816.00	-	-

02520000000	Ministry of Water Resources	23,400,082,285.00	3,793,295,801.51	39,760,955,129.00	687,300,000.00	-
025200100100	Ministry of Water Resources	19,289,596,069.00	3,710,848,760.79	32,372,721,040.00	687,300,000.00	-
025200100200	Katsina State Water Board	-	-	404,045,020.00	-	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,480,659,816.00	57,286,967.00	4,233,530,753.00	-	-
025210400100	Department of Rural and Semi-Urban Water Supply	1,629,826,400.00	25,160,073.72	2,750,658,316.00	-	-
03000000000	LAW & JUSTICE SECTOR	4,671,013,799.00	2,332,183,639.11	4,930,549,287.00	-	-
03180000000	Judicial Service Commission	3,124,944,815.00	1,588,340,822.94	3,598,025,339.00	-	-
031801100100	Judicial Service Commission	125,351,165.00	44,253,000.00	159,792,084.00	-	-
031805100100	High Court of Justice	2,409,321,245.00	1,324,279,177.30	2,755,752,861.00	-	-
031805300100	Sharia Court of Appeal	505,640,650.00	198,062,511.00	623,519,785.00	-	-
031805400100	Sharia Commission	84,631,755.00	21,746,134.64	58,960,609.00	-	-
03260000000	Ministry of Justice	1,546,068,984.00	743,842,816.17	1,332,523,948.00	-	-
032600100100	Ministry of Justice	1,546,068,984.00	743,842,816.17	1,332,523,948.00	-	-
05000000000	SOCIAL SECTOR	110,085,541,478.00	41,618,324,493.21	133,352,903,311.00	23,716,021,696.00	32,571,599,500.00
05140000000	Ministry of Women Affairs	1,542,504,413.00	332,364,309.14	1,626,417,309.00	597,102,000.00	-
051400100100	Ministry of Women Affairs	604,384,172.00	107,179,021.70	595,893,985.00	440,000,000.00	-
051400100200	Department of Girl Child Education and Child Development	213,685,610.00	58,931,429.10	219,345,189.00	48,650,000.00	-
051400200100	Department of Skills Acquisition and Vocational Training	724,434,631.00	166,253,858.34	811,178,135.00	108,452,000.00	-
05170000000	Ministry of Education	40,370,829,124.00	13,306,297,177.37	48,826,420,632.00	3,900,426,161.00	-
051700100100	Ministry of Education	14,675,854,581.00	5,751,339,791.70	25,571,712,152.00	2,925,450,966.00	-
051700100200	Department of Higher Education	2,453,239,800.00	103,598,065.00	1,656,184,843.00	-	-
051700300100	State Universal Basic Education Board	7,185,896,178.00	1,256,285,025.17	7,175,537,449.00	-	-
051700800100	Katsina State Library Board	243,539,539.00	102,976,134.24	220,918,952.00	-	-
051701000100	Agency for Mass Education	183,969,161.00	71,734,141.70	280,370,678.00	-	-
051701700100	Dr Yusufu Bala Usman College, Daura	1,266,124,842.00	380,900,930.00	859,143,979.00	-	-
051701800100	Hassan Usman Katsina Polytechnic	2,488,554,803.00	1,196,674,212.93	2,113,193,563.00	-	-
051701900100	Isa Kaita College of Education, Dutsin-Ma	1,442,707,060.00	670,452,383.35	1,437,794,575.00	-	-
051702100100	Umaru Musa Yaradua University, Katsina	4,939,925,605.00	2,146,927,360.39	5,358,804,886.00	322,492,007.00	-
051702900100	Mathematical Improvement Project	34,733,017.00	25,816,407.46	40,354,664.00	-	-
051705300100	Science and Technical Education Board	3,974,831,883.00	1,556,574,654.56	3,319,046,006.00	652,483,188.00	-
051705400100	Teachers Service Board	82,750,359.00	4,433,329.00	74,406,109.00	-	-
051705600100	Katsina State Scholarship Board	1,398,702,296.00	38,584,741.87	718,952,776.00	-	-
05640000000	Ministry for Rural Development	2,943,875,165.00	88,850,768.41	5,025,581,108.00	1,500,000,000.00	-
056400100100	Ministry for Rural Development	2,943,875,165.00	88,850,768.41	5,025,581,108.00	1,500,000,000.00	-
05210000000	Ministry of Health	35,981,219,292.00	7,933,290,449.27	39,954,752,919.00	17,268,493,535.00	125,000,000.00
052100100100	Ministry of Health	14,314,515,679.00	485,752,189.97	21,389,506,101.00	7,067,569,751.00	125,000,000.00
052100200100	Contributory Health Care Management Agency	3,752,056,760.00	890,772,932.48	3,678,333,683.00	43,558,672.00	-
052100300100	State Primary Health Care Agency	3,552,156,745.00	562,935,646.46	3,624,535,254.00	1,757,936,874.00	-
052110200100	Hospital Services Management Board	8,901,968,501.00	4,875,376,607.81	7,217,337,251.00	7,009,856,747.00	-
052110400100	College of Nursing and Midwifery	2,485,410,997.00	211,410,846.52	1,029,352,609.00	277,989,045.00	-
052110600100	College of Health Sciences	911,632,848.00	274,082,747.25	832,916,129.00	365,548,200.00	-
052111300100	Department of Drugs, Narcotics and Human Trafficking	450,122,910.00	24,790,953.00	298,850,025.00	-	-
052111300200	Drugs and Medical Supply Agency	302,775,541.00	54,342,002.78	603,306,880.00	364,792,556.00	-
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,310,579,311.00	553,826,523.00	1,280,614,987.00	381,241,690.00	-

05350000000	Ministry of Environment	24,528,149,563.00	19,409,916,927.69	33,410,085,396.00	-	32,446,599,500.00
053500100100	Ministry of Environment	23,579,110,103.00	19,082,640,936.69	32,128,418,986.00	-	32,055,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	949,039,460.00	327,275,991.00	1,281,666,410.00	-	391,599,500.00
05510000000	Ministry for Local Government and Chieftaincy Affairs	2,098,311,738.00	69,939,860.42	1,778,759,707.00	-	-
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,793,616,923.00	67,285,135.42	1,578,639,153.00	-	-
055100300100	Department of Community Development	304,694,815.00	2,654,725.00	200,120,554.00	-	-
05390000000	Ministry of Sports and Social Development	2,620,652,183.00	477,665,000.91	2,730,886,240.00	450,000,000.00	-
053900100100	Ministry of Sports and Social Development	1,650,130,245.00	419,032,646.93	1,853,732,983.00	-	-
053900200100	Department of Youth Development	199,298,928.00	24,505,802.32	164,369,779.00	-	-
053900300100	Katsina State Sports Council	73,610,135.00	-	216,900,406.00	-	-
053900400100	State Emergency Management Agency (SEMA)	697,612,875.00	34,126,551.66	495,883,072.00	450,000,000.00	-

Katsina State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging
	<i>Total Personnel Expenditure</i>	<i>47,114,957,674.00</i>	<i>25,406,071,650.60</i>	<i>48,123,003,181.00</i>	<i>8,520,943,734.00</i>
01000000000	ADMINISTRATIVE SECTOR	16,734,682,218.00	7,928,011,496.08	16,954,898,568.00	-
01110000000	Government House	217,916,244.00	92,107,266.46	336,779,001.00	-
011100100100	Government House	112,016,177.00	5,188,668.67	187,657,478.00	-
011100100200	Deputy Governor's Office	54,303,057.00	33,935,831.00	52,212,044.00	-
011100700100	Department of Empowerment and Social Intervention	18,294,631.00	10,116,400.32	15,933,331.00	-
011100500100	Sustainable Development Goals (SDGs)	5,428,235.00	3,618,823.03	12,047,037.00	-
011113200100	Department of Inter-Governmental and Development Partners	14,398,050.00	25,710,015.44	47,624,908.00	-
011118300100	Department of Banking and Finance	13,476,094.00	13,537,528.00	21,304,203.00	-
01120000000	Katsina State House of Assembly	481,316,985.00	154,541,906.67	488,816,985.00	-
011200300100	Katsina State House of Assembly	475,587,170.00	154,541,906.67	483,087,170.00	-
011200500100	Department of Legislative Matters	5,729,815.00	-	5,729,815.00	-
01230000000	Ministry of Information, Culture and Home Affairs	669,488,311.00	412,663,200.78	679,034,117.00	-
012300100100	Ministry of Information, Culture and Home Affairs	256,842,270.00	162,589,040.60	265,488,197.00	-
012300100200	Department of Party Liaison	5,729,815.00	2,809,509.04	5,729,815.00	-
012300100300	Department of Political Affairs	5,729,815.00	6,352,514.32	10,005,210.00	-
012300300100	Katsina State Television Authority (KTTV)	135,539,317.00	88,616,491.83	138,147,835.00	-
012300400100	Katsina State Radio	139,619,833.00	82,211,007.39	141,015,758.00	-
012301300100	Government Printing Press	42,575,769.00	26,255,149.60	41,351,860.00	-
012301500100	History and Culture Bureau	83,451,492.00	43,829,488.00	77,295,442.00	-
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	12,306,544,063.00	5,863,155,464.82	12,294,447,699.00	-
012500100100	Governor's Office (Head of Civil Service of the State (HOCSS))	100,788,350.00	63,982,798.90	108,614,237.00	-
012500500100	Directorate of Establishment and Training	12,200,025,898.00	5,795,352,787.92	12,180,103,647.00	-
012500500200	Department of Human Capital Development	5,729,815.00	3,819,878.00	5,729,815.00	-
01400000000	Auditor-General	332,473,429.00	54,958,733.29	316,229,372.00	-
014000100100	Office of the Auditor-General for the State	148,685,741.00	54,958,733.29	109,936,492.00	-
014000200200	Office of the Auditor-General for Local Government	183,787,688.00	-	178,359,453.00	-
014000300200	Audit Service Commission	-	-	27,933,427.00	-
01470000000	Civil Service Commission	76,783,138.00	56,867,259.80	81,681,854.00	-
014700100100	Civil Service Commission	76,783,138.00	56,867,259.80	81,681,854.00	-
01480000000	State Independent Electoral Commission	89,663,465.00	59,775,643.33	109,264,919.00	-
014800100100	State Independent Electoral Commission	89,663,465.00	59,775,643.33	109,264,919.00	-
01490000000	Local Government Service Commission	531,563,920.00	66,243,248.39	518,670,069.00	-
014900100100	Local Government Service Commission	77,326,900.00	48,454,448.00	73,930,292.00	-
014903500100	Local Government Staff Pension Board	454,237,020.00	17,788,800.39	444,739,777.00	-
01610000000	Secretary to the Government of the State (SGS)	1,851,540,114.00	1,060,654,780.00	1,935,343,819.00	-
016100100100	Secretary to the Government of the State (SGS)	1,851,540,114.00	1,060,654,780.00	1,935,343,819.00	-
01630000000	Ministry of Religious Affairs	171,575,619.00	103,150,044.84	188,813,803.00	-
016300100100	Ministry of Religious Affairs	59,690,175.00	34,865,072.31	87,338,175.00	-
016300200100	Islamic Education Bureau	58,540,198.00	32,721,475.53	47,014,782.00	-
016300300100	Pilgrims Welfare Board	53,345,246.00	35,563,497.00	54,460,846.00	-
01640000000	Ministry of Special Services	5,816,930.00	3,893,947.70	5,816,930.00	-
016400100100	Ministry of Special Services	5,816,930.00	3,893,947.70	5,816,930.00	-

02000000000	ECONOMIC SECTOR	2,458,004,428.00	1,027,983,869.93	2,364,315,492.00	-
02150000000	Ministry of Agriculture and Natural Resources	963,266,243.00	252,473,543.66	958,876,617.00	-
021500100100	Ministry of Agriculture and Natural Resources	540,763,408.00	-	526,029,875.00	-
021511000100	Katsina Farmers Supply Company	77,775,618.00	47,056,265.00	71,822,257.00	-
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	330,597,402.00	201,597,402.00	314,302,752.00	-
021511500100	Department of Livestock and Grazing Reserve	14,129,815.00	3,819,876.66	46,721,733.00	-
02200000000	Ministry of Finance	212,748,149.00	69,915,040.63	163,319,778.00	-
022000100100	Ministry of Finance	47,091,280.00	-	51,272,919.00	-
022000700100	Office of the Accountant-General	165,656,869.00	69,915,040.63	112,046,859.00	-
02380000000	Ministry of Budget and Economic Planning	43,375,881.00	27,430,068.32	47,580,450.00	-
023800100100	Ministry of Budget and Economic Planning	43,375,881.00	27,430,068.32	41,880,804.00	-
023800400100	Katsina State Bureau of Statistics	-	-	5,699,646.00	-
02220000000	Ministry of Commerce, Industry and Tourism	110,445,635.00	56,632,525.03	95,744,438.00	-
022200100100	Ministry of Commerce, Industry and Tourism	99,287,585.00	53,865,603.43	84,586,388.00	-
022200200100	Investment Promotion Agency	5,428,235.00	-	5,428,235.00	-
022205300100	Department of Market Development	5,729,815.00	2,766,921.60	5,729,815.00	-
02600000000	Ministry of Lands and Survey	146,997,024.00	85,426,152.81	142,110,346.00	-
026000100100	Ministry of Lands and Survey	71,855,971.00	41,988,952.30	65,694,396.00	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	52,894,063.00	28,605,873.83	43,057,573.00	-
026000200100	Office of the Surveyor-General	22,246,990.00	14,831,326.68	33,358,377.00	-
02270000000	Department of Labour and Productivity	11,459,630.00	3,286,993.62	16,459,630.00	-
022700100100	Department of Labour and Productivity	5,729,815.00	2,809,509.04	5,729,815.00	-
022700500100	Department of Employment Promotion	5,729,815.00	477,484.58	10,729,815.00	-
02280000000	Ministry of Science, Technology and Innovation	304,268,622.00	140,049,542.00	305,354,568.00	-
022800100100	Ministry of Science, Technology and Innovation	98,319,860.00	-	87,845,028.00	-
022800700100	Katsina State Institute of Technology and Management (KTSITM)	205,948,762.00	140,049,542.00	217,509,540.00	-
02310000000	Department of Power and Energy	52,102,761.00	31,384,083.95	56,396,628.00	-
023100100100	Department of Power and Energy	5,729,815.00	3,905,515.48	13,359,513.00	-
023100300100	Rural Electrification Board (REB)	46,372,946.00	27,478,568.47	43,037,115.00	-
02330000000	Ministry of Resource Development	38,799,905.00	19,058,372.16	30,016,936.00	-
023300100100	Ministry of Resource Development	38,799,905.00	19,058,372.16	30,016,936.00	-
02340000000	Ministry of Works, Housing and Transport	395,877,205.00	245,858,331.03	388,479,241.00	-
023400100100	Ministry of Works, Housing and Transport	287,123,999.00	177,632,615.37	281,237,250.00	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	73,598,046.00	47,264,468.00	73,786,646.00	-
023400500100	Katsina State Housing Authority	35,155,160.00	20,961,247.66	33,455,345.00	-
02520000000	Ministry of Water Resources	178,663,373.00	96,469,216.72	159,976,860.00	-
025200100100	Ministry of Water Resources	112,828,980.00	49,449,093.00	71,483,999.00	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	60,104,578.00	24,396,000.00	54,534,302.00	-
025210400100	Department of Rural and Semi-Urban Water Supply	5,729,815.00	22,624,123.72	33,958,559.00	-
03000000000	LAW & JUSTICE SECTOR	1,578,495,661.00	1,026,315,857.42	1,668,213,235.00	-
03180000000	Judicial Service Commission	1,433,116,677.00	940,416,819.95	1,532,386,537.00	-
031801100100	Judicial Service Commission	62,080,990.00	-	65,361,909.00	-
031805100100	High Court of Justice	1,173,271,245.00	823,355,174.31	1,283,701,730.00	-
031805300100	Sharia Court of Appeal	152,197,520.00	97,795,511.00	152,978,737.00	-
031805400100	Sharia Commission	45,566,922.00	19,266,134.64	30,344,161.00	-

03260000000	Ministry of Justice	145,378,984.00	85,899,037.47	135,826,698.00	-
032600100100	Ministry of Justice	145,378,984.00	85,899,037.47	135,826,698.00	-
05000000000	SOCIAL SECTOR	26,343,775,367.00	15,423,760,427.17	27,135,575,886.00	8,520,943,734.00
05140000000	Ministry of Women Affairs	356,700,871.00	228,837,192.14	348,628,768.00	92,352,000.00
051400100100	Ministry of Women Affairs	70,850,148.00	46,300,955.70	59,518,909.00	-
051400100200	Department of Girl Child Education and Child Development	42,325,610.00	23,587,233.10	45,246,401.00	-
051400200100	Department of Skills Acquisition and Vocational Training	243,525,113.00	158,949,003.34	243,863,458.00	92,352,000.00
05170000000	Ministry of Education	17,408,431,993.00	9,497,921,604.40	17,940,334,267.00	600,000,000.00
051700100100	Ministry of Education	8,017,199,606.00	4,652,635,768.68	7,180,081,032.00	600,000,000.00
051700100200	Department of Higher Education	43,837,425.00	13,554,067.00	24,186,497.00	-
051700300100	State Universal Basic Education Board	2,085,503,640.00	76,035,227.46	2,091,887,410.00	-
051700800100	Katsina State Library Board	161,623,687.00	101,689,134.24	159,187,081.00	-
051701000100	Agency for Mass Education	98,620,164.00	67,043,229.70	201,685,463.00	-
051701700100	Dr Yusufu Bala Usman College, Daura	405,392,666.00	252,790,544.00	405,392,666.00	-
051701800100	Hassan Usman Katsina Polytechnic	1,512,553,646.00	1,023,694,229.93	1,630,064,831.00	-
051701900100	Isa Kaita College of Education, Dutsin-Ma	993,751,632.00	630,859,458.25	978,752,807.00	-
051702100100	Umaru Musa Yaradua University, Katsina	2,678,791,963.00	1,828,870,210.25	3,854,204,905.00	-
051702900100	Mathematical Improvement Project	29,000,045.00	22,349,870.46	35,030,012.00	-
051705300100	Science and Technical Education Board	1,266,755,128.00	799,603,443.56	1,273,153,386.00	-
051705400100	Teachers Service Board	71,713,505.00	-	63,242,965.00	-
051705600100	Katsina State Scholarship Board	43,688,886.00	28,796,420.87	43,465,212.00	-
05640000000	Ministry for Rural Development	11,245,165.00	69,321,718.41	106,208,908.00	-
056400100100	Ministry for Rural Development	11,245,165.00	69,321,718.41	106,208,908.00	-
05210000000	Ministry of Health	7,705,569,075.00	5,340,899,059.13	7,857,679,267.00	7,828,591,734.00
052100100100	Ministry of Health	133,619,942.00	65,139,921.92	103,847,673.00	102,847,673.00
052100200100	Contributory Health Care Management Agency	34,051,649.00	20,995,890.24	43,558,672.00	43,558,672.00
052100300100	State Primary Health Care Agency	379,013,432.00	286,839,798.42	467,899,240.00	467,899,240.00
052110200100	Hospital Services Management Board	6,408,079,390.00	4,490,947,945.25	6,432,214,658.00	6,432,214,658.00
052110400100	College of Nursing and Midwifery	283,397,997.00	169,395,745.52	277,989,045.00	277,989,045.00
052110600100	College of Health Sciences	307,834,248.00	223,332,600.00	365,548,200.00	365,548,200.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	21,004,215.00	-	28,087,533.00	-
052111300200	Drugs and Medical Supply Agency	73,525,541.00	37,427,102.78	64,792,556.00	64,792,556.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	65,042,661.00	46,820,055.00	73,741,690.00	73,741,690.00
05350000000	Ministry of Environment	287,989,675.00	187,597,573.69	278,985,691.00	-
053500100100	Ministry of Environment	41,735,380.00	26,877,796.69	38,351,590.00	-
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	246,254,295.00	160,719,777.00	240,634,101.00	-
05510000000	Ministry for Local Government and Chieftaincy Affairs	106,458,811.00	64,260,135.42	126,401,313.00	-
055100100100	Ministry for Local Government and Chieftaincy Affairs	100,728,996.00	64,260,135.42	102,214,716.00	-
055100300100	Department of Community Development	5,729,815.00	-	24,186,597.00	-
05390000000	Ministry of Sports and Social Development	467,379,777.00	34,923,143.98	477,337,672.00	-
053900100100	Ministry of Sports and Social Development	326,022,658.00	-	351,966,349.00	-
053900200100	Department of Youth Development	46,977,374.00	21,165,412.32	33,338,044.00	-
053900300100	Katsina State Sports Council	73,610,135.00	-	72,480,418.00	-
053900400100	State Emergency Management Agency (SEMA)	20,769,610.00	13,757,731.66	19,552,861.00	-

Katsina State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging
	<i>Total Overhead Expenditure</i>	<i>41,605,149,351.00</i>	<i>14,070,845,136.52</i>	<i>51,988,557,178.00</i>	<i>2,172,733,573.00</i>
01000000000	ADMINISTRATIVE SECTOR	9,213,892,385.00	3,018,766,776.31	14,653,766,722.00	-
01110000000	Government House	3,157,192,069.00	2,107,638,899.80	8,151,716,214.00	-
011100100100	Government House	2,601,075,000.00	1,753,113,076.09	7,298,075,000.00	-
011100100200	Deputy Governor's Office	328,745,176.00	206,510,746.00	493,117,764.00	-
011100700100	Department of Empowerment and Social Intervention	11,935,323.00	7,096,664.00	7,986,840.00	-
011101000100	State Bureau of Public Procurement	-	-	108,150,000.00	-
011100500100	Sustainable Development Goals (SDGs)	4,798,000.00	1,521,808.00	2,843,292.00	-
011101300100	Office of the Special Adviser Security	36,000,000.00	31,819,996.00	31,680,000.00	-
011113200100	Department of Inter-Governmental and Development Partners	164,847,159.00	104,882,811.71	201,959,454.00	-
011118300100	Department of Banking and Finance	9,791,411.00	2,693,798.00	7,903,864.00	-
01120000000	Katsina State House of Assembly	2,505,672,176.00	3,782,459.00	2,910,215,340.00	-
011200300100	Katsina State House of Assembly	2,497,832,176.00	-	2,904,832,176.00	-
011200500100	Department of Legislative Matters	7,840,000.00	3,782,459.00	5,383,164.00	-
01230000000	Ministry of Information, Culture and Home Affairs	908,726,500.00	532,280,066.53	913,797,276.00	-
012300100100	Ministry of Information, Culture and Home Affairs	535,826,191.00	399,158,976.00	512,284,785.00	-
012300100200	Department of Party Liaison	7,085,000.00	3,331,056.00	4,978,444.00	-
012300100300	Department of Political Affairs	212,471,205.00	83,661,263.00	258,924,060.00	-
012300300100	Katsina State Television Authority (KTTV)	37,460,860.00	8,308,703.51	33,282,936.00	-
012300400100	Katsina State Radio	83,409,944.00	32,499,112.02	80,039,252.00	-
012301300100	Government Printing Press	11,162,905.00	3,086,877.00	6,027,948.00	-
012301500100	History and Culture Bureau	21,310,395.00	2,234,079.00	18,259,851.00	-
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	245,894,935.00	76,607,600.00	237,927,309.00	-
012500100100	Governor's Office (Head of Civil Service of the State (HOCSS))	98,801,556.00	28,754,890.00	104,950,736.00	-
012500500100	Directorate of Establishment and Training	129,893,379.00	44,874,710.00	127,348,573.00	-
012500500200	Department of Human Capital Development	17,200,000.00	2,978,000.00	5,628,000.00	-
01400000000	Auditor-General	107,289,010.00	46,719,510.98	73,875,760.00	-
014000100100	Office of the Auditor-General for the State	73,825,800.00	35,160,426.98	53,488,276.00	-
014000200200	Office of the Auditor-General for Local Government	33,463,210.00	11,559,084.00	14,387,484.00	-
014000300200	Audit Service Commission	-	-	6,000,000.00	-
01470000000	Civil Service Commission	16,647,716.00	8,747,882.00	10,047,912.00	-
014700100100	Civil Service Commission	16,647,716.00	8,747,882.00	10,047,912.00	-
01480000000	State Independent Electoral Commission	24,046,380.00	14,146,833.00	22,458,096.00	-
014800100100	State Independent Electoral Commission	24,046,380.00	14,146,833.00	22,458,096.00	-
01490000000	Local Government Service Commission	6,418,472.00	3,086,778.00	6,276,584.00	-
014900100100	Local Government Service Commission	3,549,382.00	1,449,134.00	3,694,424.00	-
014903500100	Local Government Staff Pension Board	2,869,090.00	1,637,644.00	2,582,160.00	-
01610000000	Secretary to the Government of the State (SGS)	663,158,220.00	195,569,267.00	568,095,172.00	-
016100100100	Secretary to the Government of the State (SGS)	663,158,220.00	195,569,267.00	568,095,172.00	-
01630000000	Ministry of Religious Affairs	1,555,846,907.00	16,829,880.00	1,745,846,659.00	-
016300100100	Ministry of Religious Affairs	16,194,833.00	6,731,917.00	11,895,320.00	-
016300200100	Islamic Education Bureau	17,460,354.00	2,905,143.00	11,273,236.00	-
016300300100	Pilgrims Welfare Board	1,522,191,720.00	7,192,820.00	1,722,678,103.00	-
01640000000	Ministry of Special Services	23,000,000.00	13,357,600.00	13,510,400.00	-
016400100100	Ministry of Special Services	23,000,000.00	13,357,600.00	13,510,400.00	-

02000000000	ECONOMIC SECTOR	23,430,093,942.00	8,670,830,340.38	29,832,945,471.00	775,927,780.00
02150000000	Ministry of Agriculture and Natural Resources	137,934,271.00	26,497,872.00	54,554,993.00	-
021500100100	Ministry of Agriculture and Natural Resources	110,359,271.00	19,082,956.00	22,371,864.00	-
021511000100	Katsina Farmers Supply Company	-	-	4,059,305.00	-
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	-	-	9,780,084.00	-
021511500100	Department of Livestock and Grazing Reserve	27,575,000.00	7,414,916.00	18,343,740.00	-
02200000000	Ministry of Finance	20,310,487,455.00	7,084,789,160.11	26,414,370,279.00	-
022000100100	Ministry of Finance	192,205,176.00	45,400,871.00	87,858,588.00	-
022000700100	Office of the Accountant-General	18,557,072,279.00	7,039,388,289.11	24,956,916,491.00	-
022000800100	Katsina State Board of Internal Revenue (KTBIR)	1,561,210,000.00	-	1,369,595,200.00	-
02380000000	Ministry of Budget and Economic Planning	407,100,000.00	92,362,836.00	170,470,000.00	-
023800100100	Ministry of Budget and Economic Planning	392,100,000.00	86,657,000.00	161,020,000.00	-
023800400100	Katsina State Bureau of Statistics	15,000,000.00	5,705,836.00	9,450,000.00	-
02220000000	Ministry of Commerce, Industry and Tourism	74,630,097.00	9,878,005.00	44,181,638.00	-
022200100100	Ministry of Commerce, Industry and Tourism	66,885,097.00	6,014,134.00	31,565,906.00	-
022200200100	Investment Promotion Agency	-	-	6,000,000.00	-
022205300100	Department of Market Development	7,745,000.00	3,863,871.00	6,615,732.00	-
02600000000	Ministry of Lands and Survey	160,185,080.00	28,288,860.00	126,882,647.00	-
026000100100	Ministry of Lands and Survey	42,638,760.00	6,287,018.00	18,243,968.00	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	112,442,060.00	21,011,526.00	105,187,472.00	-
026000200100	Office of the Surveyor-General	5,104,260.00	990,316.00	3,451,207.00	-
02270000000	Department of Labour and Productivity	109,985,000.00	57,494,500.00	104,767,044.00	75,000,000.00
022700100100	Department of Labour and Productivity	27,320,000.00	11,997,500.00	23,410,000.00	-
022700500100	Department of Employment Promotion	82,665,000.00	45,497,000.00	81,357,044.00	75,000,000.00
02280000000	Ministry of Science, Technology and Innovation	90,919,645.00	30,418,108.27	133,088,674.00	13,627,780.00
022800100100	Ministry of Science, Technology and Innovation	23,507,978.00	7,936,342.00	26,077,388.00	13,627,780.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	67,411,667.00	22,481,766.27	107,011,286.00	-
02310000000	Department of Power and Energy	9,265,089.00	5,030,891.00	7,788,276.00	-
023100100100	Department of Power and Energy	5,240,000.00	2,898,636.00	4,288,236.00	-
023100300100	Rural Electrification Board (REB)	4,025,089.00	2,132,255.00	3,500,040.00	-
02330000000	Ministry of Resource Development	32,942,380.00	6,262,409.00	33,161,532.00	-
023300100100	Ministry of Resource Development	32,942,380.00	6,262,409.00	33,161,532.00	-
02340000000	Ministry of Works, Housing and Transport	1,123,827,598.00	638,784,418.00	1,781,475,788.00	-
023400100100	Ministry of Works, Housing and Transport	42,411,031.00	7,280,610.00	18,282,628.00	-
023400100200	Katsina State Transport Authority (KTSTA)	863,029,200.00	574,696,415.00	1,570,217,068.00	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	218,387,367.00	56,807,393.00	168,277,172.00	-
023400500100	Katsina State Housing Authority	-	-	24,698,920.00	-
02520000000	Ministry of Water Resources	972,817,327.00	691,023,281.00	962,204,600.00	687,300,000.00
025200100100	Ministry of Water Resources	955,767,089.00	687,351,964.00	546,660,504.00	687,300,000.00
025200100200	Katsina State Water Board	-	-	404,045,020.00	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	6,555,238.00	1,135,367.00	4,129,776.00	-
025210400100	Department of Rural and Semi-Urban Water Supply	10,495,000.00	2,535,950.00	7,369,300.00	-
03000000000	LAW & JUSTICE SECTOR	1,795,678,138.00	959,746,531.69	1,579,985,753.00	-
03180000000	Judicial Service Commission	544,988,138.00	330,054,002.99	524,539,753.00	-
031801100100	Judicial Service Commission	36,930,175.00	27,132,000.00	36,930,175.00	-
031805100100	High Court of Justice	362,050,000.00	234,250,002.99	362,050,000.00	-
031805300100	Sharia Court of Appeal	125,943,130.00	66,192,000.00	107,943,130.00	-
031805400100	Sharia Commission	20,064,833.00	2,480,000.00	17,616,448.00	-
03260000000	Ministry of Justice	1,250,690,000.00	629,692,528.70	1,055,446,000.00	-
032600100100	Ministry of Justice	1,250,690,000.00	629,692,528.70	1,055,446,000.00	-

05000000000	SOCIAL SECTOR	7,165,484,886.00	1,421,501,488.14	5,921,859,232.00	1,396,805,793.00
05140000000	Ministry of Women Affairs	92,803,132.00	31,513,893.00	80,724,337.00	16,100,000.00
051400100100	Ministry of Women Affairs	13,534,024.00	5,716,066.00	10,425,076.00	-
051400100200	Department of Girl Child Education and Child Development	42,460,000.00	18,492,972.00	43,698,788.00	-
051400200100	Department of Skills Acquisition and Vocational Training	36,809,108.00	7,304,855.00	26,600,473.00	16,100,000.00
05170000000	Ministry of Education	3,427,971,517.00	816,202,135.29	3,125,064,096.00	1,255,213,704.00
051700100100	Ministry of Education	737,815,370.00	157,053,563.00	719,226,570.00	602,730,516.00
051700100200	Department of Higher Education	44,402,375.00	7,770,000.00	29,486,375.00	-
051700300100	State Universal Basic Education Board	75,340,090.00	31,823,595.00	58,597,591.00	-
051700800100	Katsina State Library Board	4,207,517.00	1,287,000.00	2,845,116.00	-
051701000100	Agency for Mass Education	5,378,452.00	4,690,912.00	5,083,584.00	-
051701700100	Dr Yusufu Bala Usman College, Daura	94,332,542.00	53,750,561.00	92,899,280.00	-
051701800100	Hassan Usman Katsina Polytechnic	621,001,157.00	161,450,297.00	288,128,732.00	-
051701900100	Isa Kaita College of Education, Dutsin-Ma	174,018,028.00	39,592,925.10	162,789,200.00	-
051702100100	Umaru Musa Yaradua University, Katsina	726,133,642.00	273,137,295.19	872,492,892.00	-
051702900100	Mathematical Improvement Project	5,732,972.00	3,466,537.00	5,324,652.00	-
051705300100	Science and Technical Education Board	873,559,108.00	67,957,800.00	851,539,396.00	652,483,188.00
051705400100	Teachers Service Board	11,036,854.00	4,433,329.00	11,163,144.00	-
051705600100	Katsina State Scholarship Board	55,013,410.00	9,788,321.00	25,487,564.00	-
05640000000	Ministry for Rural Development	32,630,000.00	4,529,050.00	19,372,200.00	-
056400100100	Ministry for Rural Development	32,630,000.00	4,529,050.00	19,372,200.00	-
05210000000	Ministry of Health	1,572,645,028.00	375,436,104.85	759,092,549.00	125,492,089.00
052100100100	Ministry of Health	53,610,000.00	7,876,947.00	15,461,864.00	-
052100200100	Contributory Health Care Management Agency	12,012,000.00	3,566,938.00	72,359,276.00	-
052100300100	State Primary Health Care Agency	136,917,776.00	99,850,678.04	112,450,212.00	-
052110200100	Hospital Services Management Board	918,917,033.00	113,500,255.56	165,332,593.00	125,492,089.00
052110400100	College of Nursing and Midwifery	39,463,000.00	40,755,101.00	51,363,564.00	-
052110600100	College of Health Sciences	42,133,000.00	30,896,197.25	67,367,929.00	-
052111300100	Department of Drugs, Narcotics and Human Trafficking	251,118,695.00	24,790,953.00	150,762,492.00	-
052111300200	Drugs and Medical Supply Agency	3,500,000.00	16,914,900.00	47,684,448.00	-
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	114,973,524.00	37,284,135.00	76,310,171.00	-
05350000000	Ministry of Environment	40,516,703.00	8,851,188.00	38,981,740.00	-
053500100100	Ministry of Environment	5,918,038.00	2,294,974.00	5,067,396.00	-
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	34,598,665.00	6,556,214.00	33,914,344.00	-
05510000000	Ministry for Local Government and Chieftaincy Affairs	1,579,175,000.00	5,679,725.00	1,382,408,052.00	-
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,570,210,000.00	3,025,000.00	1,376,449,152.00	-
055100300100	Department of Community Development	8,965,000.00	2,654,725.00	5,958,900.00	-
05390000000	Ministry of Sports and Social Development	419,743,506.00	179,289,392.00	516,216,258.00	-
053900100100	Ministry of Sports and Social Development	380,578,687.00	171,701,182.00	381,434,324.00	-
053900200100	Department of Youth Development	12,321,554.00	2,690,390.00	11,031,735.00	-
053900300100	Katsina State Sports Council	-	-	97,419,988.00	-
053900400100	State Emergency Management Agency (SEMA)	26,843,265.00	4,897,820.00	26,330,211.00	-

Katsina State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Capital Expenditure	204,167,674,318.00	35,355,561,560.63	223,184,660,602.00	14,188,272,169.00	32,861,599,500.00
01000000000	ADMINISTRATIVE SECTOR	14,450,679,055.00	4,012,891,395.00	12,974,438,158.00	340,000,000.00	-
01110000000	Government House	5,301,635,900.00	108,107,110.70	4,757,950,000.00]-	-
011100700100	Department of Empowerment and Social Intervention	2,031,635,900.00	13,383,500.00	1,442,950,000.00	-	-
011101000100	State Bureau of Public Procurement	100,000,000.00	24,914,557.70	100,000,000.00	-	-
011100500100	Sustainable Development Goals (SDGs)	600,000,000.00	6,415,000.00	800,000,000.00	-	-
011113200100	Department of Inter-Governmental and Development Partners	2,170,000,000.00	63,394,053.00	1,825,000,000.00	-	-
011118300100	Department of Banking and Finance	400,000,000.00	-	590,000,000.00	-	-
01120000000	Katsina State House of Assembly	1,887,000,000.00	1,812,000,000.00	1,887,000,000.00	340,000,000.00	-
011200300100	Katsina State House of Assembly	1,887,000,000.00	1,812,000,000.00	1,887,000,000.00	340,000,000.00	-
01230000000	Ministry of Information, Culture and Home Affairs	1,319,400,000.00	41,670,516.00	893,368,702.00	-	-
012300100100	Ministry of Information, Culture and Home Affairs	169,000,000.00	33,260,516.00	242,000,000.00	-	-
012300300100	Katsina State Television Authority (KTTV)	128,750,000.00	-	272,005,550.00	-	-
012300400100	Katsina State Radio	765,200,000.00	-	95,080,000.00	-	-
012301300100	Government Printing Press	60,000,000.00	-	17,500,000.00	-	-
012301500100	History and Culture Bureau	196,450,000.00	8,410,000.00	266,783,152.00	-	-
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	2,018,037,035.00	922,401,338.29	1,901,984,358.00	-	-
012500100100	Governor's Office (Head of Civil Service of the State (HOCSS))	1,600,000,000.00	894,850,650.00	1,350,000,000.00	-	-
012500500100	Directorate of Establishment and Training	393,037,035.00	10,050,688.29	468,984,358.00	-	-
012500500200	Department of Human Capital Development	25,000,000.00	17,500,000.00	83,000,000.00	-	-
01400000000	Auditor-General	188,188,265.00	114,106,778.00	388,627,535.00	-	-
014000100100	Office of the Auditor-General for the State	104,700,000.00	54,382,600.00	211,337,578.00	-	-
014000200200	Office of the Auditor-General for Local Government	83,488,265.00	59,724,178.00	96,439,957.00	-	-
014000300200	Audit Service Commission	-	-	80,850,000.00	-	-
01470000000	Civil Service Commission	70,000,000.00	-	15,000,000.00	-	-
014700100100	Civil Service Commission	70,000,000.00	-	15,000,000.00	-	-
01480000000	State Independent Electoral Commission	820,000,000.00	409,759,500.00	410,000,000.00	-	-
014800100100	State Independent Electoral Commission	820,000,000.00	409,759,500.00	410,000,000.00	-	-
01490000000	Local Government Service Commission	276,417,855.00	191,766,153.00	315,098,563.00	-	-
014900100100	Local Government Service Commission	276,417,855.00	191,766,153.00	295,350,378.00	-	-
014903500100	Local Government Staff Pension Board	-	-	19,748,185.00	-	-
01610000000	Secretary to the Government of the State (SGS)	2,300,000,000.00	329,000,000.00	2,100,409,000.00	-	-
016100100100	Secretary to the Government of the State (SGS)	2,300,000,000.00	329,000,000.00	2,100,409,000.00	-	-
01630000000	Ministry of Religious Affairs	270,000,000.00	84,079,999.01	305,000,000.00	-	-
016300100100	Ministry of Religious Affairs	205,000,000.00	29,080,000.00	205,000,000.00	-	-
016300200100	Islamic Education Bureau	65,000,000.00	54,999,999.01	100,000,000.00	-	-
02000000000	ECONOMIC SECTOR	111,843,874,038.00	6,223,486,337.73	108,232,403,952.00	50,000,000.00	290,000,000.00
02150000000	Ministry of Agriculture and Natural Resources	26,200,623,506.00	522,175,210.15	20,547,911,332.00	-	290,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	9,636,166,953.00	93,430,645.63	4,647,365,204.00	-	230,000,000.00
021511000100	Katsina Farmers Supply Company	3,420,000,000.00	212,000,000.00	3,050,000,000.00	-	-
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	3,984,456,553.00	90,400,000.00	3,805,546,128.00	-	10,000,000.00
021511500100	Department of Livestock and Grazing Reserve	9,160,000,000.00	126,344,564.52	9,045,000,000.00	-	50,000,000.00
02200000000	Ministry of Finance	6,018,308,389.00	-	8,317,587,168.00	-	-
022000100100	Ministry of Finance	6,018,308,389.00	-	6,347,587,168.00	-	-
022000700100	Office of the Accountant-General	-	-	1,970,000,000.00	-	-

02380000000	Ministry of Budget and Economic Planning	305,000,000.00	34,000,000.00	1,894,743,500.00	-	-
023800100100	Ministry of Budget and Economic Planning	305,000,000.00	34,000,000.00	1,874,000,000.00	-	-
023800400100	Katsina State Bureau of Statistics	-	-	20,743,500.00	-	-
02220000000	Ministry of Commerce, Industry and Tourism	3,176,587,500.00	54,913,325.00	3,404,125,679.00	50,000,000.00	-
022200100100	Ministry of Commerce, Industry and Tourism	1,015,000,000.00	50,993,325.00	415,000,000.00	50,000,000.00	-
022200200100	Investment Promotion Agency	1,861,587,500.00	2,920,000.00	1,861,587,500.00	-	-
022205300100	Department of Market Development	300,000,000.00	1,000,000.00	1,127,538,179.00	-	-
02600000000	Ministry of Lands and Survey	2,452,000,000.00	-	2,301,000,000.00	-	-
026000100100	Ministry of Lands and Survey	2,210,000,000.00	-	2,210,000,000.00	-	-
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	200,000,000.00	-	50,000,000.00	-	-
026000200100	Office of the Surveyor-General	42,000,000.00	-	41,000,000.00	-	-
02270000000	Department of Labour and Productivity	20,000,000.00	-	-	-	-
022700500100	Department of Employment Promotion	20,000,000.00	-	-	-	-
02280000000	Ministry of Science, Technology and Innovation	1,386,365,948.00	3,670,000.00	1,176,657,925.00	-	-
022800100100	Ministry of Science, Technology and Innovation	646,365,948.00	3,670,000.00	440,815,948.00	-	-
022800700100	Katsina State Institute of Technology and Management (KTSITM)	740,000,000.00	-	735,841,977.00	-	-
02310000000	Department of Power and Energy	2,520,128,135.00	107,044,039.29	3,855,376,896.00	-	-
023100100100	Department of Power and Energy	115,104,800.00	31,842,800.00	125,554,800.00	-	-
023100300100	Rural Electrification Board (REB)	2,405,023,335.00	75,201,239.29	3,729,822,096.00	-	-
02330000000	Ministry of Resource Development	1,870,000,000.00	25,000,000.00	848,000,000.00	-	-
023300100100	Ministry of Resource Development	1,870,000,000.00	25,000,000.00	848,000,000.00	-	-
02340000000	Ministry of Works, Housing and Transport	45,646,258,975.00	2,470,880,459.50	27,248,227,783.00	-	-
023400100100	Ministry of Works, Housing and Transport	40,706,031,489.00	1,460,697,891.83	23,976,212,240.00	-	-
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,857,966,027.00	907,529,380.00	2,825,388,992.00	-	-
023400500100	Katsina State Housing Authority	1,082,261,459.00	102,653,187.67	446,626,551.00	-	-
02520000000	Ministry of Water Resources	22,248,601,585.00	3,005,803,303.79	38,638,773,669.00	-	-
025200100100	Ministry of Water Resources	18,221,000,000.00	2,974,047,703.79	31,754,576,537.00	-	-
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,414,000,000.00	31,755,600.00	4,174,866,675.00	-	-
025210400100	Department of Rural and Semi-Urban Water Supply	1,613,601,585.00	-	2,709,330,457.00	-	-
03000000000	LAW & JUSTICE SECTOR	1,296,840,000.00	346,121,250.00	1,682,350,299.00	-	-
03180000000	Judicial Service Commission	1,146,840,000.00	317,870,000.00	1,541,099,049.00	-	-
031801100100	Judicial Service Commission	26,340,000.00	17,121,000.00	57,500,000.00	-	-
031805100100	High Court of Justice	874,000,000.00	266,674,000.00	1,110,001,131.00	-	-
031805300100	Sharia Court of Appeal	227,500,000.00	34,075,000.00	362,597,918.00	-	-
031805400100	Sharia Commission	19,000,000.00	-	11,000,000.00	-	-
03260000000	Ministry of Justice	150,000,000.00	28,251,250.00	141,251,250.00	-	-
032600100100	Ministry of Justice	150,000,000.00	28,251,250.00	141,251,250.00	-	-
05000000000	SOCIAL SECTOR	76,576,281,225.00	24,773,062,577.90	100,295,468,193.00	13,798,272,169.00	32,571,599,500.00
05140000000	Ministry of Women Affairs	1,093,000,410.00	72,013,224.00	1,197,064,204.00	488,650,000.00	-
051400100100	Ministry of Women Affairs	520,000,000.00	55,162,000.00	525,950,000.00	440,000,000.00	-
051400100200	Department of Girl Child Education and Child Development	128,900,000.00	16,851,224.00	130,400,000.00	48,650,000.00	-
051400200100	Department of Skills Acquisition and Vocational Training	444,100,410.00	-	540,714,204.00	-	-
05170000000	Ministry of Education	19,534,425,614.00	2,992,173,437.68	27,761,022,269.00	2,045,212,457.00	-
051700100100	Ministry of Education	5,920,839,605.00	941,650,460.02	17,672,404,550.00	1,722,720,450.00	-
051700100200	Department of Higher Education	2,365,000,000.00	82,273,998.00	1,602,511,971.00	-	-
051700300100	State Universal Basic Education Board	5,025,052,448.00	1,148,426,202.71	5,025,052,448.00	-	-
051700800100	Katsina State Library Board	77,708,335.00	-	58,886,755.00	-	-
051701000100	Agency for Mass Education	79,970,545.00	-	73,601,631.00	-	-
051701700100	Dr Yusufu Bala Usman College, Daura	766,399,634.00	74,359,825.00	360,852,033.00	-	-

051701800100	Hassan Usman Katsina Polytechnic	355,000,000.00	11,529,686.00	195,000,000.00	-	-
051701900100	Isa Kaita College of Education, Dutsin-Ma	274,937,400.00	-	296,252,568.00	-	-
051702100100	Umaru Musa Yaradua University, Katsina	1,535,000,000.00	44,919,854.95	632,107,089.00	322,492,007.00	-
051705300100	Science and Technical Education Board	1,834,517,647.00	689,013,411.00	1,194,353,224.00	-	-
051705600100	Katsina State Scholarship Board	1,300,000,000.00	-	650,000,000.00	-	-
05640000000	Ministry for Rural Development	2,900,000,000.00	15,000,000.00	4,900,000,000.00	1,500,000,000.00	-
056400100100	Ministry for Rural Development	2,900,000,000.00	15,000,000.00	4,900,000,000.00	1,500,000,000.00	-
05210000000	Ministry of Health	26,703,005,189.00	2,216,955,285.29	31,337,981,103.00	9,314,409,712.00	125,000,000.00
052100100100	Ministry of Health	14,127,285,737.00	412,735,321.05	21,270,196,564.00	6,964,722,078.00	125,000,000.00
052100200100	Contributory Health Care Management Agency	3,705,993,111.00	866,210,104.24	3,562,415,735.00	-	-
052100300100	State Primary Health Care Agency	3,036,225,537.00	176,245,170.00	3,044,185,802.00	1,290,037,634.00	-
052110200100	Hospital Services Management Board	1,574,972,078.00	270,928,407.00	619,790,000.00	452,150,000.00	-
052110400100	College of Nursing and Midwifery	2,162,550,000.00	1,260,000.00	700,000,000.00	-	-
052110600100	College of Health Sciences	561,665,600.00	19,853,950.00	400,000,000.00	-	-
052111300100	Department of Drugs, Narcotics and Human Trafficking	178,000,000.00	-	120,000,000.00	-	-
052111300200	Drugs and Medical Supply Agency	225,750,000.00	-	490,829,876.00	300,000,000.00	-
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,130,563,126.00	469,722,333.00	1,130,563,126.00	307,500,000.00	-
05350000000	Ministry of Environment	24,199,643,185.00	19,213,468,166.00	33,092,117,965.00	-	32,446,599,500.00
053500100100	Ministry of Environment	23,531,456,685.00	19,053,468,166.00	32,085,000,000.00	-	32,055,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	668,186,500.00	160,000,000.00	1,007,117,965.00	-	391,599,500.00
05510000000	Ministry for Local Government and Chieftaincy Affairs	412,677,927.00	-	269,950,342.00	-	-
055100100100	Ministry for Local Government and Chieftaincy Affairs	122,677,927.00	-	99,975,285.00	-	-
055100300100	Department of Community Development	290,000,000.00	-	169,975,057.00	-	-
05390000000	Ministry of Sports and Social Development	1,733,528,900.00	263,452,464.93	1,737,332,310.00	450,000,000.00	-
053900100100	Ministry of Sports and Social Development	943,528,900.00	247,331,464.93	1,120,332,310.00	-	-
053900200100	Department of Youth Development	140,000,000.00	650,000.00	120,000,000.00	-	-
053900300100	Katsina State Sports Council	-	-	47,000,000.00	-	-
053900400100	State Emergency Management Agency (SEMA)	650,000,000.00	15,471,000.00	450,000,000.00	450,000,000.00	-

Katsina State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Expenditure	292,887,781,343.00	74,832,478,347.75	323,296,220,961.00	24,881,949,476.00	32,861,599,500.00
2	EXPENDITURES	<u>88,720,107,025.00</u>	<u>39,476,916,787.12</u>	<u>100,111,560,359.00</u>	<u>10,693,677,307.00</u>	<u>-</u>
21	PERSONNEL COST	<u>47,114,957,674.00</u>	<u>25,406,071,650.60</u>	<u>48,123,003,181.00</u>	<u>8,520,943,734.00</u>	<u>-</u>
2101	SALARY	<u>33,424,996,674.00</u>	<u>18,608,923,269.59</u>	<u>31,925,737,325.00</u>	<u>7,265,036,237.00</u>	<u>-</u>
210101	SALARIES AND WAGES	<u>33,424,996,674.00</u>	<u>18,608,923,269.59</u>	<u>31,925,737,325.00</u>	<u>7,265,036,237.00</u>	<u>-</u>
21010101	SALARY	29,746,094,264.00	18,233,139,004.84	27,937,329,908.00	7,146,956,237.00	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,477,302,410.00	369,384,264.75	2,832,669,244.00	-	-
21010104	WAGES OF ADHOC STAFF	201,600,000.00	6,400,000.00	1,155,738,173.00	118,080,000.00	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,653,961,000.00</u>	<u>1,074,366,780.00</u>	<u>4,166,174,480.00</u>	<u>1,255,907,497.00</u>	<u>-</u>
210201	ALLOWANCES	<u>1,653,961,000.00</u>	<u>1,074,366,780.00</u>	<u>4,166,174,480.00</u>	<u>1,255,907,497.00</u>	<u>-</u>
21020101	NON REGULAR ALLOWANCES	-	-	601,000,000.00	601,000,000.00	-
21020104	FURNITURE ALLOWANCE	10,000,000.00	-	17,500,000.00	-	-
21020108	SEVERANCE ALLOWANCE	30,000,000.00	-	30,000,000.00	-	-
21020109	OTHER ALLOWANCES	-	-	1,867,253,160.00	654,907,497.00	-
21020110	SECURITY ALLOWANCES	1,595,913,000.00	1,060,654,780.00	1,632,373,320.00	-	-
21020111	FRIDAY IMAMS ALLOWANCES	18,048,000.00	13,712,000.00	18,048,000.00	-	-
2103	SOCIAL BENEFITS	<u>12,036,000,000.00</u>	<u>5,722,781,601.01</u>	<u>12,031,091,376.00</u>	<u>-</u>	<u>-</u>
210301	SOCIAL BENEFITS	<u>12,036,000,000.00</u>	<u>5,722,781,601.01</u>	<u>12,031,091,376.00</u>	<u>-</u>	<u>-</u>
21030101	GRATUITY	6,000,000,000.00	1,872,772,641.86	6,000,000,000.00	-	-
21030102	PENSION	6,000,000,000.00	3,850,008,959.15	6,000,000,000.00	-	-
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	36,000,000.00	-	31,091,376.00	-	-
22	OTHER RECURRENT COSTS	<u>41,605,149,351.00</u>	<u>14,070,845,136.52</u>	<u>51,988,557,178.00</u>	<u>2,172,733,573.00</u>	<u>-</u>
2202	OVERHEAD COST	<u>17,028,912,355.00</u>	<u>6,840,588,588.41</u>	<u>20,762,853,595.00</u>	<u>2,162,233,573.00</u>	<u>-</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,246,046,304.00</u>	<u>468,230,485.10</u>	<u>1,851,705,722.00</u>	<u>-</u>	<u>-</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	109,419,780.00	32,293,299.00	94,564,831.00	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	316,686,081.00	111,838,666.42	258,279,792.00	-	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	253,533,043.00	13,344,019.68	287,000,000.00	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	177,265,365.00	-	283,398,047.00	-	-
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	253,060,035.00	299,388,500.00	779,590,052.00	-	-
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	125,582,000.00	11,366,000.00	138,373,000.00	-	-
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	-	10,500,000.00	-	-

220202	UTILITIES - GENERAL	745,919,176.00	601,491,453.39	728,031,748.00	-	-
22020201	ELECTRICITY CHARGES	595,768,870.00	535,319,793.39	597,212,202.00	-	-
22020202	TELEPHONE CHARGES	4,372,105.00	2,063,410.00	3,026,180.00	-	-
22020203	INTERNET ACCESS CHARGES	19,771,459.00	9,341,583.00	13,119,624.00	-	-
22020204	DSTV SUBSCRIPTION CHARGES	1,000,000.00	390,000.00	540,000.00	-	-
22020205	WATER RATES	7,306,742.00	1,424,000.00	7,306,742.00	-	-
22020206	SEWAGE CHARGES	100,000.00	29,000.00	54,000.00	-	-
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	4,600,000.00	2,882,000.00	1,773,000.00	-	-
22020211	STATE SECRETARIAT UTILITIES	35,000,000.00	2,041,667.00	27,000,000.00	-	-
22020212	WATER BOARD (PSP)	78,000,000.00	48,000,000.00	78,000,000.00	-	-
220203	MATERIALS & SUPPLIES - GENERAL	1,778,002,344.00	442,951,072.44	1,669,503,728.00	1,079,203,188.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	152,115,720.00	66,539,521.00	116,892,051.00	-	-
22020302	BOOKS	12,522,257.00	646,360.00	11,779,912.00	-	-
22020303	NEWSPAPERS	512,090.00	229,231.00	356,124.00	-	-
22020304	MAGAZINES & PERIODICALS	8,024,667.00	1,587,078.00	7,633,576.00	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,772,625.00	21,049,749.00	55,241,484.00	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	63,770,000.00	11,330,010.00	13,485,100.00	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	85,290,198.00	58,379,076.44	54,480,180.00	-	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	700,000.00	155,164.00	440,988.00	-	-
22020309	UNIFORMS & OTHER CLOTHING	94,449,925.00	19,968,340.00	94,361,445.00	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	21,489,274.00	5,619,143.00	16,166,080.00	-	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,179,905,588.00	207,783,400.00	1,234,616,788.00	1,079,203,188.00	-
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	4,000,000.00	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	21,000,000.00	3,214,000.00	12,600,000.00	-	-
22020322	ROBES ALLOWANCES	42,450,000.00	42,450,000.00	42,450,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	1,700,443,403.00	962,767,386.73	1,700,387,458.20	139,119,869.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	370,304,096.00	171,264,437.50	375,260,647.00	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	22,243,817.00	2,062,686.00	20,958,184.00	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	123,067,076.00	73,930,852.60	118,299,354.00	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	139,169,119.00	38,070,242.60	98,020,145.00	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,992,122.00	4,628,083.00	14,509,888.00	-	-
22020406	OTHER MAINTENANCE SERVICES	218,071,492.00	125,589,841.54	190,307,491.20	125,492,089.00	-
22020410	MAINTENANCE OF STREET LIGHTINGS	120,000,000.00	46,756,250.00	120,000,000.00	-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	21,848,000.00	3,149,120.00	19,723,000.00	-	-
22020414	MAINTENANCE OF BOREHOLE	2,450,000.00	828,918.00	1,543,500.00	-	-

22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	12,000,000.00	2,368,332.00	4,410,000.00	-	-
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	63,591,200.00	37,873,869.00	18,689,776.00	-	-
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	10,000,000.00	4,000,000.00	8,999,988.00	-	-
22020418	MAINTENANCE OF LIVESTOCK/FARMS	6,000,000.00	2,952,181.00	6,000,000.00	-	-
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	12,590,000.00	575,168.00	5,367,000.00	-	-
22020420	MAINTENANCE OF RECREATIONAL FACILITIES	10,000,000.00	4,253,330.00	-	-	-
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	-	2,500,000.00	-	-
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000.00	66,475,700.00	109,075,000.00	-	-
22020423	JANITORIAL SERVICES	368,000,000.00	358,565,951.49	518,000,000.00	-	-
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	6,930,000.00	2,611,300.00	5,572,800.00	-	-
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	-	-	7,919,988.00	-	-
22020428	UPKEEP/RUNNING COSTS OF IDP	23,155,701.00	3,538,320.00	23,155,701.00	-	-
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	7,000,000.00	3,074,263.00	5,079,588.00	-	-
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	15,455,780.00	6,398,541.00	14,995,408.00	13,627,780.00	-
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	20,000,000.00	3,800,000.00	12,000,000.00	-	-
220205	TRAINING - GENERAL	615,082,997.00	182,639,835.00	850,377,929.00	-	-
22020501	LOCAL TRAINING	288,098,266.00	124,751,767.00	376,755,798.00	-	-
22020502	INTERNATIONAL TRAINING	203,171,000.00	57,234,000.00	196,171,000.00	-	-
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	122,683,875.00	322,500.00	276,683,875.00	-	-
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	1,129,856.00	331,568.00	767,256.00	-	-
220206	OTHER SERVICES - GENERAL	1,668,318,122.00	778,052,145.00	5,492,316,434.00	-	-
22020601	SECURITY SERVICES	606,745,009.00	132,272,399.00	356,205,316.00	-	-
22020602	OFFICE RENT	1,050,000.00	409,500.00	567,000.00	-	-
22020603	RESIDENTIAL RENT	55,891,556.00	21,746,720.00	54,872,132.00	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,002,505,979.00	622,596,162.00	5,078,758,970.00	-	-
22020605	CLEANING & FUMIGATION SERVICES	2,125,578.00	1,027,364.00	1,913,016.00	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,695,317,399.00	840,662,146.80	1,672,478,205.00	-	-
22020701	FINANCIAL CONSULTING	10,140,000.00	200,000.00	9,640,000.00	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	24,830,434.00	4,110,473.00	2,092,956.00	-	-
22020703	LEGAL SERVICES	1,197,200,000.00	611,327,778.70	1,009,200,000.00	-	-
22020706	SURVEYING SERVICES	364,000.00	52,100.00	307,008.00	-	-
22020707	AGRICULTURAL CONSULTING	919,422.00	506,213.00	848,484.00	-	-
22020708	MEDICAL CONSULTING	2,100,000.00	-	12,000,000.00	-	-
22020709	AUDITING OF ACCOUNTS	27,000,000.00	19,519,500.00	30,000,000.00	-	-
22020711	MEDIA RELATION SERVICES	400,000,000.00	201,185,252.10	571,172,274.00	-	-
22020712	OTHER CONSULTING SERVICES	8,847,836.00	1,050,500.00	13,847,836.00	-	-

22020713	GUIDANCE AND COUNSELING SERVICES	5,237,207.00	2,508,215.00	5,217,207.00	-	-
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	-	17,500,000.00	-	-
22020716	BUSINESS DEVELOPMENT SERVICES	178,500.00	69,765.00	112,452.00	-	-
22020717	EXTERNAL AUDIT SERVICES	1,000,000.00	132,350.00	539,988.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	971,109,190.00	527,323,166.00	992,679,726.00	687,300,000.00	-
22020801	MOTOR VEHICLE FUEL COST	311,907,537.00	165,734,109.00	344,191,130.00	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,738,028.00	615,547.00	1,609,200.00	-	-
22020803	PLANT / GENERATOR FUEL COST	657,463,625.00	360,973,510.00	646,879,396.00	687,300,000.00	-
220209	FINANCIAL CHARGES - GENERAL	25,343,871.00	150,173.49	343,871.00	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	343,871.00	150,173.49	343,871.00	-	-
22020902	INSURANCE PREMIUM	25,000,000.00	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	6,583,329,549.00	2,036,320,724.46	5,805,028,773.80	256,610,516.00	-
22021001	REFRESHMENT & MEALS	415,346,190.00	147,247,126.75	396,991,494.00	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	204,202,215.00	33,141,345.42	243,993,795.20	-	-
22021003	PUBLICITY & ADVERTISEMENTS	778,414,102.00	462,847,990.00	635,560,553.60	-	-
22021004	MEDICAL EXPENSES-LOCAL	150,286,642.00	59,020,360.00	135,467,976.00	-	-
22021006	POSTAGES & COURIER SERVICES	14,758,434.00	5,067,562.78	14,732,584.00	-	-
22021007	WELFARE PACKAGES	112,630,463.00	26,903,632.00	107,637,008.00	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	56,604,402.00	8,350,558.31	56,155,602.00	-	-
22021009	SPORTING ACTIVITIES	66,972,045.00	46,622,162.00	66,292,464.00	-	-
22021010	DIRECT TEACHING & LABORATORY COST	8,300,000.00	7,192,500.00	7,470,000.00	-	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	42,859,500.00	75,000,000.00	75,000,000.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	140,000,000.00	8,000,000.00	150,000,000.00	-	-
22021020	ELECTION-LOGISTICS SUPPORT	29,280,000.00	9,897,750.00	29,280,000.00	-	-
22021042	RECURRENT ADJUSTMENT	1,306,750,000.00	394,575,406.20	806,750,000.00	-	-
22021050	MEDICAL EXPENSES-INTERNATIONAL	80,000,000.00	-	80,000,000.00	-	-
22021052	SPECIAL DAYS/CELEBRATIONS	202,665,536.00	8,920,003.00	151,593,610.00	-	-
22021053	HOTEL ACCOMMODATION	210,700,000.00	69,526,154.00	200,000,000.00	-	-
22021055	COMPETITIONS-GENERAL	27,562,734.00	2,278,500.00	27,440,334.00	-	-
22021056	SCHOOLS EXAMINATION	4,939,227.00	1,279,600.00	4,939,227.00	-	-
22021058	CONFLICT/DISPUTE MANAGEMENT	15,000,000.00	-	60,000,000.00	-	-
22021060	MONITORING AND EVALUATION	236,484,133.00	52,523,755.00	104,403,828.00	-	-
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	8,400,000.00	898,324.00	8,259,976.00	-	-
22021062	Summits/Trade Fair	10,000,000.00	-	10,000,000.00	-	-
22021065	Quality Assurance Services	77,835,000.00	25,577,932.00	75,833,879.00	-	-
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	1,556,000.00	1,800,000.00	-	-
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	13,500,000.00	3,400,000.00	13,500,000.00	-	-
22021068	JOINT TASK FORCE OPERATION	36,323,695.00	-	25,000,000.00	-	-

22021069	INTELLIGENCE SOURCING	40,000,000.00	-	15,000,000.00	-	-
22021070	SCHOOLS RUNNING COSTS	109,070,095.00	2,491,668.00	94,985,215.00	176,010,516.00	-
22021071	YOUTH VANGUARD STIPEND	525,600,000.00	338,600,000.00	525,600,000.00	-	-
22021072	COMMITTEE EXPENSES	884,650,000.00	7,925,750.00	883,080,000.00	-	-
22021073	REPATRIATION EXPENSES	840,000.00	-	840,000.00	-	-
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	-	8,000,000.00	-	-
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	177,222,507.00	99,117,000.00	300,000,000.00	-	-
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390.00	-	810,390.00	-	-
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	70,120,000.00	28,013,328.00	65,119,992.00	-	-
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	3,332,001.00	10,000,000.00	-	-
22021079	ADOPTION AND FOSTERING ALLOWANCES	5,000,000.00	-	-	-	-
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	23,120,693.00	1,304,842.00	20,411,129.00	5,600,000.00	-
22021081	ACCREDITATION/ REACCREDITATION	41,850,317.00	2,774,000.00	29,694,317.00	-	-
22021082	EMERGENCY OUTBREAK CONTROL	40,824,494.00	9,753,100.00	5,670,000.00	-	-
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	120,000,000.00	55,689,000.00	170,000,000.00	-	-
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	100,000,000.00	240,000.00	45,000,000.00	-	-
22021091	INSPECTION & VERIFICATION	36,400,000.00	15,570,612.00	37,922,400.00	-	-
22021092	GENERAL LABOUR EXPENSES	3,764,000.00	102,750.00	882,000.00	-	-
22021093	CABINET EXPENSES	9,600,000.00	9,445,703.00	2,160,000.00	-	-
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	10,219,723.00	3,396,891.00	22,983,488.00	-	-
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	5,650,000.00	877,918.00	1,935,000.00	-	-
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	40,000,000.00	76,832,512.00	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,796,289,882.00	1,784,068,074.88	4,697,576,857.00	10,500,000.00	-
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,796,289,882.00	1,784,068,074.88	4,697,576,857.00	10,500,000.00	-
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	149,335,977.00	13,118,310.00	42,784,000.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	543,185,000.00	220,293,900.00	535,367,000.00	-	-
22040110	GRANTS TO ACADEMIC INSTITUTIONS	11,900,000.00	4,163,500.00	8,015,000.00	10,500,000.00	-
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	4,750,000.00	5,000,000.00	-	-
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	26,284,000.00	6,221,830.00	-	-	-
22040117	Retained Earnings of Academic Institutions and Parastatals	3,814,084,905.00	1,491,220,534.88	3,862,440,857.00	-	-
22040118	Grant to Special Courts/Tribunals	3,500,000.00	1,365,000.00	1,890,000.00	-	-
22040119	GRANT TO KATSROTA	10,000,000.00	-	10,000,000.00	-	-
22040121	CONTRIBUTION TO NYSC	231,000,000.00	42,265,000.00	231,000,000.00	-	-
22040122	RUNNING COST OF SDTC KTN	2,000,000.00	670,000.00	1,080,000.00	-	-

2205	SUBSIDIES GENERAL	1,685,390,835.00	884,000.00	1,885,390,835.00	-	-
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,685,390,835.00	884,000.00	1,885,390,835.00	-	-
22050105	EDUCATION SUBSIDY	181,250,000.00	884,000.00	181,250,000.00	-	-
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,504,140,835.00	-	1,704,140,835.00	-	-
2206	PUBLIC DEBT CHARGES	13,245,000,000.00	4,292,259,969.61	21,898,761,491.00	-	-
220603	FOREIGN PRINCIPAL	500,000,000.00	1,082,507,661.21	1,623,761,491.00	-	-
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS	500,000,000.00	1,082,507,661.21	1,623,761,491.00	-	-
220604	DOMESTIC PRINCIPAL	12,745,000,000.00	3,209,752,308.40	20,275,000,000.00	-	-
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS	12,745,000,000.00	3,209,752,308.40	20,275,000,000.00	-	-
2207	TRANSFERS-PAYMENT	4,844,772,279.00	1,153,044,503.62	2,739,190,400.00	-	-
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,844,772,279.00	1,153,044,503.62	2,739,190,400.00	-	-
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	1,722,352,279.00	1,153,044,503.62	-	-	-
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,561,210,000.00	-	1,369,595,200.00	-	-
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,561,210,000.00	-	1,369,595,200.00	-	-
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	4,784,000.00	-	4,784,000.00	-	-
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	4,784,000.00	-	4,784,000.00	-	-
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	4,784,000.00	-	4,784,000.00	-	-
3	ASSETS (CAPITAL EXPENDITURE)	204,167,674,318.00	35,355,561,560.63	223,184,660,602.00	14,188,272,169.00	32,861,599,500.00
32	NON-CURRENT (FIXED) ASSETS	204,167,674,318.00	35,355,561,560.63	223,184,660,602.00	14,188,272,169.00	32,861,599,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	176,535,751,886.26	31,681,567,215.39	194,167,462,488.00	11,626,901,719.00	32,861,599,500.00
320101	LAND & BUILDING - GENERAL	47,523,047,943.00	2,591,433,756.30	53,865,060,153.00	7,845,909,712.00	268,149,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,683,492,153.00	324,049,876.14	3,774,371,360.00	-	108,149,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	2,363,000,000.00	345,269,778.00	1,398,911,955.00	-	-
32010104	OTHER STORAGE FACILITIES	396,200,000.00	11,070,016.00	2,294,704,876.00	-	-
32010150	LAND & BUILDINGS - HOSPITALS	9,857,624,399.00	140,792,473.51	6,894,307,051.00	6,645,909,712.00	-
32010151	LAND & BUILDINGS - SCHOOLS	18,786,955,514.00	1,505,145,689.20	25,379,839,134.00	1,200,000,000.00	-
32010152	LAND & BUILDINGS - LIBRARIES	195,000,000.00	9,000,000.00	213,562,923.00	-	-
32010153	LAND & BUILDINGS - SPORTING FACILITIES	636,528,900.00	157,670,844.93	805,308,040.00	-	-
32010154	LAND & BUILDINGS - MARKETS/PARKS	2,635,000,000.00	3,655,000.00	3,282,538,179.00	-	-
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	9,680,000,000.00	86,083,564.52	9,803,000,000.00	-	160,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	289,246,977.00	8,696,514.00	18,516,635.00	-	-
320102	INFRASTRUCTURE - GENERAL	104,802,522,521.00	25,086,224,983.92	108,676,752,405.00	-	32,435,000,000.00
32010202	ROADS & BRIDGES	46,157,910,016.00	2,352,410,701.83	28,463,013,732.00	-	1,500,000,000.00
32010205	ZOOS, PARKS & RESERVES	65,000,000.00	-	80,000,000.00	-	80,000,000.00

32010206	SECURITY INSTALLATIONS/ EQUIPMENT	630,000,000.00	300,000,000.00	669,660,129.00	-	-
32010207	ELECTRICITY TRANSMISSION NETWORK	2,587,023,335.00	75,201,239.29	3,793,502,586.00	-	-
32010208	WATER DISTRIBUTION NETWORK	15,755,321,585.00	1,593,427,039.79	31,335,225,998.00	-	-
32010209	SEWAGE/ DRAINAGE NETWORK	22,026,456,685.00	19,033,268,166.00	30,625,001,131.00	-	30,555,000,000.00
32010210	DAMS	6,406,000,000.00	1,391,508,618.00	3,990,930,996.00	-	-
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	2,544,585,900.00	101,054,999.01	1,781,534,000.00	-	-
32010212	MONUMENTS	20,000,000.00	-	20,000,000.00	-	-
32010213	HERITAGE ASSETS	125,225,000.00	4,725,000.00	125,225,000.00	-	-
32010214	BOREHOLES & OTHER WATER FACILITIES	7,779,000,000.00	31,755,600.00	6,748,727,368.00	-	-
32010215	WASTE DISPOSAL EQUIPMENTS	400,000,000.00	160,000,000.00	738,931,465.00	-	300,000,000.00
32010251	TRAFFIC /STREET LIGHTS	301,000,000.00	42,873,620.00	300,000,000.00	-	-
32010252	ROAD SIGNS & FURNITURE	5,000,000.00	-	5,000,000.00	-	-
320103	PLANT & MACHINERY - GENERAL	665,000,000.00	108,748,950.00	1,009,340,120.00	-	125,000,000.00
32010302	INDUSTRIAL EQUIPMENT	50,000,000.00	-	50,000,000.00	-	-
32010304	POWER PLANTS	65,000,000.00	23,278,950.00	105,000,000.00	-	-
32010305	POWER GENERATING SETS	550,000,000.00	85,470,000.00	854,340,120.00	-	125,000,000.00
320104	FIXED ASSETS - GENERAL	1,659,840,000.00	1,256,650,400.00	1,265,000,000.00	-	-
32010405	MOTOR VEHICLES	1,648,840,000.00	1,256,650,400.00	1,265,000,000.00	-	-
32010407	MOTOR CYCLES	11,000,000.00	-	-	-	-
320105	OFFICE EQUIPMENT - GENERAL	2,038,066,315.26	219,593,636.00	2,153,260,081.00	420,000,000.00	33,450,500.00
32010501	COMPUTERS	333,940,000.00	16,229,400.00	190,805,368.00	-	-
32010502	PRINTERS	45,800,000.00	-	19,500,000.00	-	-
32010505	PHOTOCOPIERS	10,000,000.00	-	-	-	-
32010508	PROJECTORS	2,000,000.00	-	2,000,000.00	-	-
32010550	ROUTERS/SWITCHES	30,000,000.00	30,000,000.00	45,000,000.00	-	-
32010553	NETWORKING DEVICES/PERIPHERALS	100,000,000.00	60,000,000.00	53,078,829.00	-	-
32010554	CAMERAS	7,708,335.00	-	-	-	-
32010555	OTHER EQUIPMENTS	1,508,617,980.26	113,364,236.00	1,842,875,884.00	420,000,000.00	33,450,500.00
320106	FURNITURE & FITTINGS - GENERAL	1,006,192,100.00	731,614,800.00	925,226,989.00	-	-
32010601	CHAIRS	273,192,100.00	40,580,000.00	255,226,989.00	-	-
32010602	TABLES	213,000,000.00	9,257,300.00	155,000,000.00	-	-
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	310,000,000.00	11,777,500.00	410,000,000.00	-	-
32010608	SHELVES	5,000,000.00	-	-	-	-
32010652	OFFICE FURNITURE	205,000,000.00	670,000,000.00	105,000,000.00	-	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	110,000,000.00	-	10,000,000.00	-	-
32010701	SERVICE CONCESSION ASSETS (PPP)	110,000,000.00	-	10,000,000.00	-	-
320108	LEASED ASSETS-FINANCE LEASE	590,000,000.00	-	730,000,000.00	-	-
32010801	LEASED ASSETS	590,000,000.00	-	730,000,000.00	-	-

320109	SPECIALISED ASSETS-GENERAL	16,941,083,007.00	1,662,300,689.17	25,032,822,740.00	3,360,992,007.00	-
32010904	LABORATORY/MEDICAL EQUIPMENTS	7,336,201,226.00	527,509,004.54	16,623,874,486.00	2,248,500,000.00	-
32010935	AGRICULTURAL EQUIPMENTS	7,055,623,506.00	372,113,691.63	5,584,911,332.00	790,000,000.00	-
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	2,549,258,275.00	762,677,993.00	2,824,036,922.00	322,492,007.00	-
320110	ASSETS-UNDER-CONSTRUCTION	1,200,000,000.00	25,000,000.00	500,000,000.00	-	-
32011001	ASSETS-UNDER-CONSTRUCTION	1,200,000,000.00	25,000,000.00	500,000,000.00	-	-
3202	INVESTMENT PROPERTY	5,698,764,570.00	906,963,291.91	2,946,250,007.00	-	-
320201	INVESTMENT - LAND & BUILDING - GENERAL	5,698,764,570.00	906,963,291.91	2,946,250,007.00	-	-
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	48,000,000.00	-	38,000,000.00	-	-
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	1,112,261,459.00	102,653,187.67	446,626,551.00	-	-
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	25,500,000.00	-	38,250,000.00	-	-
32020150	LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	3,513,003,111.00	804,310,104.24	1,673,373,456.00	-	-
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	1,000,000,000.00	-	750,000,000.00	-	-
3203	INTANGIBLE ASSETS	21,933,157,861.74	2,767,031,053.33	26,070,948,107.00	2,561,370,450.00	-
320301	INTANGIBLE ASSETS	21,933,157,861.74	2,767,031,053.33	26,070,948,107.00	2,561,370,450.00	-
32030101	GOODWILL (ACQUIRED)	60,000,000.00	-	88,000,000.00	-	-
32030104	TRADE MARK	40,000,000.00	-	20,000,000.00	-	-
32030105	FRANCHISE	380,000,000.00	-	570,000,000.00	-	-
32030109	RESEARCH & DEVELOPMENT	13,899,599,472.74	2,638,143,408.33	17,440,910,939.00	2,561,370,450.00	-
32030110	BROADCAST RIGHTS	4,000,000.00	-	4,000,000.00	-	-
32030150	CONTINGENCY	5,472,308,389.00	16,324,620.00	5,992,587,168.00	-	-
32030151	SOFTWARE	2,077,250,000.00	112,563,025.00	1,955,450,000.00	-	-

Katsina State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Expenditure	292,887,781,343.00	74,832,478,347.75	323,296,220,961.00	24,881,949,476.00	32,861,599,500.00
701	General Public Service	46,859,348,402.00	14,226,368,468.35	62,897,123,667.00	340,000,000.00	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,208,270,989.00	5,926,077,433.21	27,009,239,585.00	340,000,000.00	-
70111	Executive Organ and Legislative Organs	8,006,128,571.00	4,000,892,683.43	13,348,774,611.00	340,000,000.00	-
70112	Financial and Fiscal Affairs	12,202,142,418.00	1,925,184,749.78	13,660,464,974.00	-	-
7013	General Services	12,039,478,428.00	3,426,557,102.84	12,997,344,169.00	-	-
70131	General Personnel Services	3,076,321,024.00	1,437,176,809.94	2,963,629,653.00	-	-
70132	Overall Planning and Statistical Services	1,365,702,116.00	165,348,535.35	2,927,684,279.00	-	-
70133	Other General Services	7,597,455,288.00	1,824,031,757.55	7,106,030,237.00	-	-
7016	General Public Services N.E.C	1,366,598,985.00	581,473,962.69	991,778,422.00	-	-
70161	General Public Services N.E.C	1,366,598,985.00	581,473,962.69	991,778,422.00	-	-
7017	Public Debt Transactions	13,245,000,000.00	4,292,259,969.61	21,898,761,491.00	-	-
70171	Public Debt Transactions	13,245,000,000.00	4,292,259,969.61	21,898,761,491.00	-	-
703	Public Order and Safety	4,671,013,799.00	2,332,183,639.11	4,930,549,287.00	-	-
7033	Justice & Law Courts	4,671,013,799.00	2,332,183,639.11	4,930,549,287.00	-	-
70331	Justice & Law Courts	4,671,013,799.00	2,332,183,639.11	4,930,549,287.00	-	-
704	Economic Affairs	83,428,822,280.00	5,541,832,757.06	59,563,102,843.00	50,000,000.00	290,000,000.00
7041	General Economic, Commercial and Labour Affairs	5,555,212,831.00	1,314,997,562.65	4,257,617,637.00	50,000,000.00	-
70411	General Economic and Commercial Affairs	5,555,212,831.00	1,314,997,562.65	4,257,617,637.00	50,000,000.00	-
7042	Agriculture, Forestry, Fishing and Hunting	27,301,824,020.00	801,146,625.81	21,561,342,942.00	-	290,000,000.00
70421	Agriculture	18,100,119,205.00	663,567,268.63	12,451,277,469.00	-	240,000,000.00
70422	Forestry	9,201,704,815.00	137,579,357.18	9,110,065,473.00	-	50,000,000.00
7043	Fuel and Energy	2,581,495,985.00	143,459,014.24	3,919,561,800.00	-	-
70435	Electricity	2,581,495,985.00	143,459,014.24	3,919,561,800.00	-	-
7044	Mining, Manufacturing and Construction	1,941,742,285.00	50,320,781.16	911,178,468.00	-	-
70441	State Support to Mining Resources other than mineral fuels	1,941,742,285.00	50,320,781.16	911,178,468.00	-	-
7045	Transport	46,048,547,159.00	3,231,908,773.20	28,913,401,996.00	-	-
70451	Road Transport	46,048,547,159.00	3,231,908,773.20	28,913,401,996.00	-	-
705	Environmental Protection	24,528,149,563.00	19,409,916,927.69	33,410,085,396.00	-	32,446,599,500.00
7051	Waste Management	949,039,460.00	327,275,991.00	1,281,666,410.00	-	391,599,500.00
70511	Waste Management	949,039,460.00	327,275,991.00	1,281,666,410.00	-	391,599,500.00
7056	Environmental Protection N.E.C.	23,579,110,103.00	19,082,640,936.69	32,128,418,986.00	-	32,055,000,000.00
70561	Environmental Protection N.E.C.	23,579,110,103.00	19,082,640,936.69	32,128,418,986.00	-	32,055,000,000.00
706	Housing and Community Amenities	32,014,173,096.00	4,186,761,153.48	49,439,949,199.00	2,187,300,000.00	-
7061	Housing Development	3,511,262,600.00	187,712,048.31	2,876,528,764.00	-	-
70611	Housing Development	3,511,262,600.00	187,712,048.31	2,876,528,764.00	-	-
7062	Community Development	5,102,828,211.00	205,753,303.66	6,802,465,306.00	1,500,000,000.00	-
70621	Community Development	5,102,828,211.00	205,753,303.66	6,802,465,306.00	1,500,000,000.00	-
7063	Water Supply	23,400,082,285.00	3,793,295,801.51	39,760,955,129.00	687,300,000.00	-
70631	Water Supply	23,400,082,285.00	3,793,295,801.51	39,760,955,129.00	687,300,000.00	-

707	Health	32,427,304,232.00	7,478,693,052.75	38,011,764,577.00	16,624,956,290.00	125,000,000.00
7071	Medical Products, Appliances and Equipment	302,775,541.00	54,342,002.78	603,306,880.00	364,792,556.00	-
70711	Pharmaceutical Products	302,775,541.00	54,342,002.78	603,306,880.00	364,792,556.00	-
7072	Outpatient Services	251,118,695.00	24,790,953.00	150,762,492.00	-	-
70722	Specialized Medical Services	251,118,695.00	24,790,953.00	150,762,492.00	-	-
7073	Hospital Services	8,944,101,501.00	4,906,272,805.06	8,130,677,258.00	7,855,828,825.00	-
70731	General Hospital Services	8,944,101,501.00	4,906,272,805.06	8,130,677,258.00	7,855,828,825.00	-
7074	Public Health Services	22,929,308,495.00	2,493,287,291.91	29,127,017,947.00	8,404,334,909.00	125,000,000.00
70741	Public Health Services	22,929,308,495.00	2,493,287,291.91	29,127,017,947.00	8,404,334,909.00	125,000,000.00
708	Recreation, Culture and Religion	6,246,761,330.00	1,422,925,394.19	6,358,568,399.00	-	-
7081	Recreational and Sporting Services	1,723,740,380.00	419,032,646.93	2,070,633,389.00	-	-
70811	Recreational and Sporting Services	1,723,740,380.00	419,032,646.93	2,070,633,389.00	-	-
7082	Cultural Services	301,211,887.00	54,473,567.00	362,338,445.00	-	-
70821	Cultural Services	301,211,887.00	54,473,567.00	362,338,445.00	-	-
7083	Broadcasting and Publishing Services	2,365,387,089.00	835,985,873.95	1,844,224,121.00	-	-
70831	Broadcasting and Publishing Services	2,365,387,089.00	835,985,873.95	1,844,224,121.00	-	-
7084	Religious and Other Community Services	1,856,421,974.00	113,433,306.31	2,081,372,444.00	-	-
70841	Religious and Other Community Services	1,856,421,974.00	113,433,306.31	2,081,372,444.00	-	-
709	Education	45,648,294,736.00	14,025,658,841.70	52,394,710,626.00	4,557,591,186.00	-
7091	Pre-Primary and Primary Education	7,185,896,178.00	1,256,285,025.17	7,175,537,449.00	-	-
70912	Primary Education	7,185,896,178.00	1,256,285,025.17	7,175,537,449.00	-	-
7092	Secondary Education	4,057,582,242.00	1,561,007,983.56	3,393,452,115.00	652,483,188.00	-
70922	Senior Secondary	4,057,582,242.00	1,561,007,983.56	3,393,452,115.00	652,483,188.00	-
7094	Tertiary Education	18,357,525,680.00	5,154,266,398.33	14,999,338,234.00	966,029,252.00	-
70941	First Stage of Tertiary Education	9,530,342,976.00	1,772,080,083.14	6,808,387,009.00	643,537,245.00	-
70942	Second Stage of Tertiary Education	8,827,182,704.00	3,382,186,315.19	8,190,951,225.00	322,492,007.00	-
7095	Education Not Definable by Level	324,969,713.00	162,360,759.24	438,658,696.00	-	-
70951	Education Not Definable by Level	324,969,713.00	162,360,759.24	438,658,696.00	-	-
7096	Subsidiary Services to Education	15,478,781,384.00	5,788,762,541.16	26,166,805,180.00	2,939,078,746.00	-
70961	Subsidiary Services to Education	15,478,781,384.00	5,788,762,541.16	26,166,805,180.00	2,939,078,746.00	-
7097	R&D Education	243,539,539.00	102,976,134.24	220,918,952.00	-	-
70971	R&D Education	243,539,539.00	102,976,134.24	220,918,952.00	-	-
710	Social Protection	17,063,913,905.00	6,208,138,113.42	16,290,366,967.00	1,122,102,000.00	-
7102	Old Age	12,454,237,020.00	5,740,570,401.40	12,444,739,777.00	-	-
71021	Old Age	12,454,237,020.00	5,740,570,401.40	12,444,739,777.00	-	-
7104	Family and Children	818,069,782.00	166,110,450.80	815,239,174.00	488,650,000.00	-
71041	Family and Children	818,069,782.00	166,110,450.80	815,239,174.00	488,650,000.00	-
7105	Unemployment	1,032,128,374.00	236,734,145.24	1,067,634,773.00	183,452,000.00	-
71051	Unemployment	1,032,128,374.00	236,734,145.24	1,067,634,773.00	183,452,000.00	-
7107	Social Exclusion N. E. C	2,759,478,729.00	64,723,115.98	1,962,753,243.00	450,000,000.00	-
71071	Social Exclusion N. E. C	2,759,478,729.00	64,723,115.98	1,962,753,243.00	450,000,000.00	-

Katsina State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging
	<i>Total Personnel Expenditure</i>	<i>47,114,957,674.00</i>	<i>25,406,071,650.60</i>	<i>48,123,003,181.00</i>	<i>8,520,943,734.00</i>
701	General Public Service	3,701,928,233.00	1,753,470,684.09	3,883,982,720.00	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,192,857,797.00	318,540,180.26	1,180,302,230.00	-
70111	Executive Organ and Legislative Organs	647,636,219.00	193,666,406.34	728,686,507.00	-
70112	Financial and Fiscal Affairs	545,221,578.00	124,873,773.92	451,615,723.00	-
7013	General Services	2,386,943,126.00	1,365,992,837.14	2,550,593,013.00	-
70131	General Personnel Services	460,654,101.00	244,685,202.65	477,993,272.00	-
70132	Overall Planning and Statistical Services	48,804,116.00	31,048,891.35	59,627,487.00	-
70133	Other General Services	1,877,484,909.00	1,090,258,743.14	2,012,972,254.00	-
7016	General Public Services N.E.C	122,127,310.00	68,937,666.69	153,087,477.00	-
70161	General Public Services N.E.C	122,127,310.00	68,937,666.69	153,087,477.00	-
703	Public Order and Safety	1,578,495,661.00	1,026,315,857.42	1,668,213,235.00	-
7033	Justice & Law Courts	1,578,495,661.00	1,026,315,857.42	1,668,213,235.00	-
70331	Justice & Law Courts	1,578,495,661.00	1,026,315,857.42	1,668,213,235.00	-
704	Economic Affairs	1,544,542,498.00	601,803,014.17	1,523,092,533.00	-
7041	General Economic, Commercial and Labour Affairs	129,651,544.00	73,989,931.03	122,778,456.00	-
70411	General Economic and Commercial Affairs	129,651,544.00	73,989,931.03	122,778,456.00	-
7042	Agriculture, Forestry, Fishing and Hunting	963,266,243.00	252,473,543.66	958,876,617.00	-
70421	Agriculture	949,136,428.00	248,653,667.00	912,154,884.00	-
70422	Forestry	14,129,815.00	3,819,876.66	46,721,733.00	-
7043	Fuel and Energy	52,102,761.00	31,384,083.95	56,396,628.00	-
70435	Electricity	52,102,761.00	31,384,083.95	56,396,628.00	-
7044	Mining, Manufacturing and Construction	38,799,905.00	19,058,372.16	30,016,936.00	-
70441	State Support to Mining Resources other than mineral fuels	38,799,905.00	19,058,372.16	30,016,936.00	-
7045	Transport	360,722,045.00	224,897,083.37	355,023,896.00	-
70451	Road Transport	360,722,045.00	224,897,083.37	355,023,896.00	-
705	Environmental Protection	287,989,675.00	187,597,573.69	278,985,691.00	-
7051	Waste Management	246,254,295.00	160,719,777.00	240,634,101.00	-
70511	Waste Management	246,254,295.00	160,719,777.00	240,634,101.00	-
7056	Environmental Protection N.E.C.	41,735,380.00	26,877,796.69	38,351,590.00	-
70561	Environmental Protection N.E.C.	41,735,380.00	26,877,796.69	38,351,590.00	-
706	Housing and Community Amenities	472,789,718.00	336,438,471.02	543,966,175.00	-
7061	Housing Development	129,258,121.00	77,781,526.64	132,508,118.00	-
70611	Housing Development	129,258,121.00	77,781,526.64	132,508,118.00	-
7062	Community Development	164,868,224.00	162,187,727.66	251,481,197.00	-
70621	Community Development	164,868,224.00	162,187,727.66	251,481,197.00	-
7063	Water Supply	178,663,373.00	96,469,216.72	159,976,860.00	-
70631	Water Supply	178,663,373.00	96,469,216.72	159,976,860.00	-
707	Health	7,093,332,615.00	4,948,170,713.61	7,186,054,489.00	7,185,054,489.00
7071	Medical Products, Appliances and Equipment	73,525,541.00	37,427,102.78	64,792,556.00	64,792,556.00

70711	Pharmaceutical Products	73,525,541.00	37,427,102.78	64,792,556.00	64,792,556.00
7073	Hospital Services	6,408,079,390.00	4,490,947,945.25	6,432,214,658.00	6,432,214,658.00
70731	General Hospital Services	6,408,079,390.00	4,490,947,945.25	6,432,214,658.00	6,432,214,658.00
7074	Public Health Services	611,727,684.00	419,795,665.58	689,047,275.00	688,047,275.00
70741	Public Health Services	611,727,684.00	419,795,665.58	689,047,275.00	688,047,275.00
708	Recreation, Culture and Religion	1,170,696,895.00	473,929,746.73	1,229,544,880.00	-
7081	Recreational and Sporting Services	399,632,793.00	-	424,446,767.00	-
70811	Recreational and Sporting Services	399,632,793.00	-	424,446,767.00	-
7082	Cultural Services	83,451,492.00	43,829,488.00	77,295,442.00	-
70821	Cultural Services	83,451,492.00	43,829,488.00	77,295,442.00	-
7083	Broadcasting and Publishing Services	574,577,189.00	359,671,689.42	586,003,650.00	-
70831	Broadcasting and Publishing Services	574,577,189.00	359,671,689.42	586,003,650.00	-
7084	Religious and Other Community Services	113,035,421.00	70,428,569.31	141,799,021.00	-
70841	Religious and Other Community Services	113,035,421.00	70,428,569.31	141,799,021.00	-
709	Education	18,362,473,058.00	10,063,420,967.45	18,936,240,862.00	1,243,537,245.00
7091	Pre-Primary and Primary Education	2,085,503,640.00	76,035,227.46	2,091,887,410.00	-
70912	Primary Education	2,085,503,640.00	76,035,227.46	2,091,887,410.00	-
7092	Secondary Education	1,338,468,633.00	799,603,443.56	1,336,396,351.00	-
70922	Senior Secondary	1,338,468,633.00	799,603,443.56	1,336,396,351.00	-
7094	Tertiary Education	6,475,197,225.00	4,311,342,817.82	7,797,113,703.00	643,537,245.00
70941	First Stage of Tertiary Education	2,240,162,730.00	1,429,981,956.77	2,269,378,755.00	643,537,245.00
70942	Second Stage of Tertiary Education	4,235,034,495.00	2,881,360,861.05	5,527,734,948.00	-
7095	Education Not Definable by Level	157,160,362.00	99,764,705.23	248,700,245.00	-
70951	Education Not Definable by Level	157,160,362.00	99,764,705.23	248,700,245.00	-
7096	Subsidiary Services to Education	8,144,519,511.00	4,674,985,639.14	7,302,956,072.00	600,000,000.00
70961	Subsidiary Services to Education	8,144,519,511.00	4,674,985,639.14	7,302,956,072.00	600,000,000.00
7097	R&D Education	161,623,687.00	101,689,134.24	159,187,081.00	-
70971	R&D Education	161,623,687.00	101,689,134.24	159,187,081.00	-
710	Social Protection	12,902,709,321.00	6,014,924,622.42	12,872,922,596.00	92,352,000.00
7102	Old Age	12,454,237,020.00	5,740,570,401.40	12,444,739,777.00	-
71021	Old Age	12,454,237,020.00	5,740,570,401.40	12,444,739,777.00	-
7104	Family and Children	113,175,758.00	69,888,188.80	104,765,310.00	-
71041	Family and Children	113,175,758.00	69,888,188.80	104,765,310.00	-
7105	Unemployment	296,232,302.00	180,591,900.24	287,931,317.00	92,352,000.00
71051	Unemployment	296,232,302.00	180,591,900.24	287,931,317.00	92,352,000.00
7107	Social Exclusion N. E. C	39,064,241.00	23,874,131.98	35,486,192.00	-
71071	Social Exclusion N. E. C	39,064,241.00	23,874,131.98	35,486,192.00	-

Katsina State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging
	<i>Total Overhead Expenditure</i>	<i>41,605,149,351.00</i>	<i>14,070,845,136.52</i>	<i>51,988,557,178.00</i>	<i>2,172,733,573.00</i>
701	General Public Service	25,961,468,625.00	8,582,640,404.27	38,850,715,766.00	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,921,916,538.00	3,681,430,474.95	15,316,572,652.00	-
70111	Executive Organ and Legislative Organs	5,471,492,352.00	1,995,226,277.09	10,733,088,104.00	-
70112	Financial and Fiscal Affairs	5,450,424,186.00	1,686,204,197.86	4,583,484,548.00	-
7013	General Services	1,548,080,412.00	506,173,163.71	1,346,438,863.00	-
70131	General Personnel Services	276,212,033.00	95,824,116.00	275,451,645.00	-
70132	Overall Planning and Statistical Services	411,898,000.00	93,884,644.00	173,313,292.00	-
70133	Other General Services	859,970,379.00	316,464,403.71	897,673,926.00	-
7016	General Public Services N.E.C	246,471,675.00	102,776,796.00	288,942,760.00	-
70161	General Public Services N.E.C	246,471,675.00	102,776,796.00	288,942,760.00	-
7017	Public Debt Transactions	13,245,000,000.00	4,292,259,969.61	21,898,761,491.00	-
70171	Public Debt Transactions	13,245,000,000.00	4,292,259,969.61	21,898,761,491.00	-
703	Public Order and Safety	1,795,678,138.00	959,746,531.69	1,579,985,753.00	-
7033	Justice & Law Courts	1,795,678,138.00	959,746,531.69	1,579,985,753.00	-
70331	Justice & Law Courts	1,795,678,138.00	959,746,531.69	1,579,985,753.00	-
704	Economic Affairs	3,127,943,125.00	1,845,169,896.62	1,909,995,171.00	-
7041	General Economic, Commercial and Labour Affairs	1,823,973,787.00	1,168,594,306.62	57,713,502.00	-
70411	General Economic and Commercial Affairs	1,823,973,787.00	1,168,594,306.62	57,713,502.00	-
7042	Agriculture, Forestry, Fishing and Hunting	137,934,271.00	26,497,872.00	54,554,993.00	-
70421	Agriculture	110,359,271.00	19,082,956.00	36,211,253.00	-
70422	Forestry	27,575,000.00	7,414,916.00	18,343,740.00	-
7043	Fuel and Energy	9,265,089.00	5,030,891.00	7,788,276.00	-
70435	Electricity	9,265,089.00	5,030,891.00	7,788,276.00	-
7044	Mining, Manufacturing and Construction	32,942,380.00	6,262,409.00	33,161,532.00	-
70441	State Support to Mining Resources other than mineral fuels	32,942,380.00	6,262,409.00	33,161,532.00	-
7045	Transport	1,123,827,598.00	638,784,418.00	1,756,776,868.00	-
70451	Road Transport	1,123,827,598.00	638,784,418.00	1,756,776,868.00	-
705	Environmental Protection	40,516,703.00	8,851,188.00	38,981,740.00	-
7051	Waste Management	34,598,665.00	6,556,214.00	33,914,344.00	-
70511	Waste Management	34,598,665.00	6,556,214.00	33,914,344.00	-
7056	Environmental Protection N.E.C.	5,918,038.00	2,294,974.00	5,067,396.00	-
70561	Environmental Protection N.E.C.	5,918,038.00	2,294,974.00	5,067,396.00	-
706	Housing and Community Amenities	2,735,842,407.00	726,866,191.00	2,509,607,519.00	687,300,000.00
7061	Housing Development	47,743,020.00	7,277,334.00	46,394,095.00	-
70611	Housing Development	47,743,020.00	7,277,334.00	46,394,095.00	-
7062	Community Development	1,715,282,060.00	28,565,576.00	1,501,008,824.00	-
70621	Community Development	1,715,282,060.00	28,565,576.00	1,501,008,824.00	-
7063	Water Supply	972,817,327.00	691,023,281.00	962,204,600.00	687,300,000.00
70631	Water Supply	972,817,327.00	691,023,281.00	962,204,600.00	687,300,000.00

707	Health	1,533,182,028.00	334,681,003.85	707,728,985.00	125,492,089.00
7071	Medical Products, Appliances and Equipment	3,500,000.00	16,914,900.00	47,684,448.00	-
70711	Pharmaceutical Products	3,500,000.00	16,914,900.00	47,684,448.00	-
7072	Outpatient Services	251,118,695.00	24,790,953.00	150,762,492.00	-
70722	Specialized Medical Services	251,118,695.00	24,790,953.00	150,762,492.00	-
7073	Hospital Services	961,050,033.00	144,396,452.81	232,700,522.00	125,492,089.00
70731	General Hospital Services	961,050,033.00	144,396,452.81	232,700,522.00	125,492,089.00
7074	Public Health Services	317,513,300.00	148,578,698.04	276,581,523.00	-
70741	Public Health Services	317,513,300.00	148,578,698.04	276,581,523.00	-
708	Recreation, Culture and Religion	2,608,135,535.00	630,913,666.53	2,863,322,507.00	-
7081	Recreational and Sporting Services	380,578,687.00	171,701,182.00	478,854,312.00	-
70811	Recreational and Sporting Services	380,578,687.00	171,701,182.00	478,854,312.00	-
7082	Cultural Services	21,310,395.00	2,234,079.00	18,259,851.00	-
70821	Cultural Services	21,310,395.00	2,234,079.00	18,259,851.00	-
7083	Broadcasting and Publishing Services	667,859,900.00	443,053,668.53	631,634,921.00	-
70831	Broadcasting and Publishing Services	667,859,900.00	443,053,668.53	631,634,921.00	-
7084	Religious and Other Community Services	1,538,386,553.00	13,924,737.00	1,734,573,423.00	-
70841	Religious and Other Community Services	1,538,386,553.00	13,924,737.00	1,734,573,423.00	-
709	Education	3,575,814,516.00	890,280,487.56	3,320,789,570.00	1,268,841,484.00
7091	Pre-Primary and Primary Education	75,340,090.00	31,823,595.00	58,597,591.00	-
70912	Primary Education	75,340,090.00	31,823,595.00	58,597,591.00	-
7092	Secondary Education	884,595,962.00	72,391,129.00	862,702,540.00	652,483,188.00
70922	Senior Secondary	884,595,962.00	72,391,129.00	862,702,540.00	652,483,188.00
7094	Tertiary Education	1,821,775,821.00	608,726,266.56	1,629,658,893.00	-
70941	First Stage of Tertiary Education	419,627,612.00	164,350,353.37	443,549,705.00	-
70942	Second Stage of Tertiary Education	1,402,148,209.00	444,375,913.19	1,186,109,188.00	-
7095	Education Not Definable by Level	22,838,806.00	7,596,055.00	16,356,820.00	-
70951	Education Not Definable by Level	22,838,806.00	7,596,055.00	16,356,820.00	-
7096	Subsidiary Services to Education	767,056,320.00	168,456,442.00	750,628,610.00	616,358,296.00
70961	Subsidiary Services to Education	767,056,320.00	168,456,442.00	750,628,610.00	616,358,296.00
7097	R&D Education	4,207,517.00	1,287,000.00	2,845,116.00	-
70971	R&D Education	4,207,517.00	1,287,000.00	2,845,116.00	-
710	Social Protection	226,568,274.00	91,695,767.00	207,430,167.00	91,100,000.00
7104	Family and Children	55,994,024.00	24,209,038.00	54,123,864.00	-
71041	Family and Children	55,994,024.00	24,209,038.00	54,123,864.00	-
7105	Unemployment	131,795,662.00	55,492,245.00	118,989,252.00	91,100,000.00
71051	Unemployment	131,795,662.00	55,492,245.00	118,989,252.00	91,100,000.00
7107	Social Exclusion N. E. C	38,778,588.00	11,994,484.00	34,317,051.00	-
71071	Social Exclusion N. E. C	38,778,588.00	11,994,484.00	34,317,051.00	-

Katsina State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Capital Expenditure	204,167,674,318.00	35,355,561,560.63	223,184,660,602.00	14,188,272,169.00	32,861,599,500.00
701	General Public Service	17,195,951,544.00	3,890,257,379.99	20,162,425,181.00	340,000,000.00	-
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,093,496,654.00	1,926,106,778.00	10,512,364,703.00	340,000,000.00	-
70111	Executive Organ and Legislative Organs	1,887,000,000.00	1,812,000,000.00	1,887,000,000.00	340,000,000.00	-
70112	Financial and Fiscal Affairs	6,206,496,654.00	114,106,778.00	8,625,364,703.00	-	-
7013	General Services	8,104,454,890.00	1,554,391,101.99	9,100,312,293.00	-	-
70131	General Personnel Services	2,339,454,890.00	1,096,667,491.29	2,210,184,736.00	-	-
70132	Overall Planning and Statistical Services	905,000,000.00	40,415,000.00	2,694,743,500.00	-	-
70133	Other General Services	4,860,000,000.00	417,308,610.70	4,195,384,057.00	-	-
7016	General Public Services N.E.C	998,000,000.00	409,759,500.00	549,748,185.00	-	-
70161	General Public Services N.E.C	998,000,000.00	409,759,500.00	549,748,185.00	-	-
703	Public Order and Safety	1,296,840,000.00	346,121,250.00	1,682,350,299.00	-	-
7033	Justice & Law Courts	1,296,840,000.00	346,121,250.00	1,682,350,299.00	-	-
70331	Justice & Law Courts	1,296,840,000.00	346,121,250.00	1,682,350,299.00	-	-
704	Economic Affairs	78,756,336,657.00	3,094,859,846.27	56,130,015,139.00	50,000,000.00	290,000,000.00
7041	General Economic, Commercial and Labour Affairs	3,601,587,500.00	72,413,325.00	4,077,125,679.00	50,000,000.00	-
70411	General Economic and Commercial Affairs	3,601,587,500.00	72,413,325.00	4,077,125,679.00	50,000,000.00	-
7042	Agriculture, Forestry, Fishing and Hunting	26,200,623,506.00	522,175,210.15	20,547,911,332.00	-	290,000,000.00
70421	Agriculture	17,040,623,506.00	395,830,645.63	11,502,911,332.00	-	240,000,000.00
70422	Forestry	9,160,000,000.00	126,344,564.52	9,045,000,000.00	-	50,000,000.00
7043	Fuel and Energy	2,520,128,135.00	107,044,039.29	3,855,376,896.00	-	-
70435	Electricity	2,520,128,135.00	107,044,039.29	3,855,376,896.00	-	-
7044	Mining, Manufacturing and Construction	1,870,000,000.00	25,000,000.00	848,000,000.00	-	-
70441	State Support to Mining Resources other than mineral fuels	1,870,000,000.00	25,000,000.00	848,000,000.00	-	-
7045	Transport	44,563,997,516.00	2,368,227,271.83	26,801,601,232.00	-	-
70451	Road Transport	44,563,997,516.00	2,368,227,271.83	26,801,601,232.00	-	-
705	Environmental Protection	24,199,643,185.00	19,213,468,166.00	33,092,117,965.00	-	32,446,599,500.00
7051	Waste Management	668,186,500.00	160,000,000.00	1,007,117,965.00	-	391,599,500.00
70511	Waste Management	668,186,500.00	160,000,000.00	1,007,117,965.00	-	391,599,500.00
7056	Environmental Protection N.E.C.	23,531,456,685.00	19,053,468,166.00	32,085,000,000.00	-	32,055,000,000.00
70561	Environmental Protection N.E.C.	23,531,456,685.00	19,053,468,166.00	32,085,000,000.00	-	32,055,000,000.00
706	Housing and Community Amenities	28,805,540,971.00	3,123,456,491.46	46,386,375,505.00	1,500,000,000.00	-
7061	Housing Development	3,334,261,459.00	102,653,187.67	2,697,626,551.00	-	-
70611	Housing Development	3,334,261,459.00	102,653,187.67	2,697,626,551.00	-	-
7062	Community Development	3,222,677,927.00	15,000,000.00	5,049,975,285.00	1,500,000,000.00	-
70621	Community Development	3,222,677,927.00	15,000,000.00	5,049,975,285.00	1,500,000,000.00	-
7063	Water Supply	22,248,601,585.00	3,005,803,303.79	38,638,773,669.00	-	-
70631	Water Supply	22,248,601,585.00	3,005,803,303.79	38,638,773,669.00	-	-
707	Health	23,800,789,589.00	2,195,841,335.29	30,117,981,103.00	9,314,409,712.00	125,000,000.00
7071	Medical Products, Appliances and Equipment	225,750,000.00	-	490,829,876.00	300,000,000.00	-
70711	Pharmaceutical Products	225,750,000.00	-	490,829,876.00	300,000,000.00	-
7073	Hospital Services	1,574,972,078.00	270,928,407.00	1,465,762,078.00	1,298,122,078.00	-

70731	General Hospital Services	1,574,972,078.00	270,928,407.00	1,465,762,078.00	1,298,122,078.00	-
7074	Public Health Services	22,000,067,511.00	1,924,912,928.29	28,161,389,149.00	7,716,287,634.00	125,000,000.00
70741	Public Health Services	22,000,067,511.00	1,924,912,928.29	28,161,389,149.00	7,716,287,634.00	125,000,000.00
708	Recreation, Culture and Religion	2,467,928,900.00	318,081,980.93	2,265,701,012.00	-	-
7081	Recreational and Sporting Services	943,528,900.00	247,331,464.93	1,167,332,310.00	-	-
70811	Recreational and Sporting Services	943,528,900.00	247,331,464.93	1,167,332,310.00	-	-
7082	Cultural Services	196,450,000.00	8,410,000.00	266,783,152.00	-	-
70821	Cultural Services	196,450,000.00	8,410,000.00	266,783,152.00	-	-
7083	Broadcasting and Publishing Services	1,122,950,000.00	33,260,516.00	626,585,550.00	-	-
70831	Broadcasting and Publishing Services	1,122,950,000.00	33,260,516.00	626,585,550.00	-	-
7084	Religious and Other Community Services	205,000,000.00	29,080,000.00	205,000,000.00	-	-
70841	Religious and Other Community Services	205,000,000.00	29,080,000.00	205,000,000.00	-	-
709	Education	23,710,007,162.00	3,071,957,386.69	30,137,680,194.00	2,045,212,457.00	-
7091	Pre-Primary and Primary Education	5,025,052,448.00	1,148,426,202.71	5,025,052,448.00	-	-
70912	Primary Education	5,025,052,448.00	1,148,426,202.71	5,025,052,448.00	-	-
7092	Secondary Education	1,834,517,647.00	689,013,411.00	1,194,353,224.00	-	-
70922	Senior Secondary	1,834,517,647.00	689,013,411.00	1,194,353,224.00	-	-
7094	Tertiary Education	10,060,552,634.00	234,197,313.95	5,572,565,638.00	322,492,007.00	-
70941	First Stage of Tertiary Education	6,870,552,634.00	177,747,773.00	4,095,458,549.00	-	-
70942	Second Stage of Tertiary Education	3,190,000,000.00	56,449,540.95	1,477,107,089.00	322,492,007.00	-
7095	Education Not Definable by Level	144,970,545.00	54,999,999.01	173,601,631.00	-	-
70951	Education Not Definable by Level	144,970,545.00	54,999,999.01	173,601,631.00	-	-
7096	Subsidiary Services to Education	6,567,205,553.00	945,320,460.02	18,113,220,498.00	1,722,720,450.00	-
70961	Subsidiary Services to Education	6,567,205,553.00	945,320,460.02	18,113,220,498.00	1,722,720,450.00	-
7097	R&D Education	77,708,335.00	-	58,886,755.00	-	-
70971	R&D Education	77,708,335.00	-	58,886,755.00	-	-
710	Social Protection	3,934,636,310.00	101,517,724.00	3,210,014,204.00	938,650,000.00	-
7104	Family and Children	648,900,000.00	72,013,224.00	656,350,000.00	488,650,000.00	-
71041	Family and Children	648,900,000.00	72,013,224.00	656,350,000.00	488,650,000.00	-
7105	Unemployment	604,100,410.00	650,000.00	660,714,204.00	-	-
71051	Unemployment	604,100,410.00	650,000.00	660,714,204.00	-	-
7107	Social Exclusion N. E. C	2,681,635,900.00	28,854,500.00	1,892,950,000.00	450,000,000.00	-
71071	Social Exclusion N. E. C	2,681,635,900.00	28,854,500.00	1,892,950,000.00	450,000,000.00	-

Katsina State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
320	KATSINA STATE	292,887,781,343.00	74,832,478,347.75	323,296,220,961.00	24,881,949,476.00	32,861,599,500.00
3201	Katsina State Central	37,639,692,584.00	10,567,995,139.87	38,179,524,474.00	1,944,911,641.00	-
32010200	BATAGARAWA	1,900,000,000.00	667,835,324.16	3,154,950,000.00	1,048,750,000.00	-
32010300	BATSARI	108,979,728.00	-	114,034,939.00	-	-
32010600	CHARANCHI	423,408,818.00	108,593,904.81	449,225,207.00	89,195,567.00	-
32010700	DAN-MUSA	305,586,738.00	546,000.00	107,850,738.00	-	-
32011200	DUTSINMA	1,752,707,060.00	675,177,383.35	1,747,794,575.00	-	-
32011600	JIBIA	2,942,366,194.00	-	2,663,549,289.00	63,549,289.00	-
32011800	KAITA	1,725,874,300.00	815,621,214.16	1,547,372,949.00	-	-
32012100	KATSINA	27,142,504,394.00	8,300,221,313.39	27,619,128,002.00	672,992,007.00	-
32012200	KURFI	700,000,000.00	-	59,392,236.00	-	-
32013000	RIMI	91,315,500.00	-	145,801,761.00	-	-
32013200	SAFANA	546,949,852.00	-	570,424,778.00	70,424,778.00	-
3202	Katsina State North	15,204,777,917.00	1,180,103,650.60	11,070,414,552.00	1,277,738,117.00	-
32020400	BAURE	170,113,008.00	-	294,664,008.00	-	-
32020500	BINDAWA	634,465,000.00	-	134,836,770.00	-	-
32021000	DAURA	2,691,046,383.00	522,469,837.93	3,377,868,060.00	-	-
32021100	DUTSI	3,740,596,739.00	-	2,370,219,983.00	88,869,733.00	-
32021500	INGAWA	-	-	50,000,000.00	-	-
32022000	KANKIA	2,518,732,097.00	12,557,135.00	1,593,699,061.00	5,600,000.00	-
32022300	KUSADA	616,814,624.00	-	100,221,936.00	100,221,936.00	-
32022400	MAIADUA	55,364,300.00	-	144,221,813.00	83,046,448.00	-
32022600	MANI	2,257,645,766.00	-	2,275,452,208.00	1,000,000,000.00	-
32022700	MASHI	100,000,000.00	-	100,000,000.00	-	-
32023300	SANDAMU	820,000,000.00	-	385,000,000.00	-	-
32023400	ZANGO	1,600,000,000.00	645,076,677.67	244,230,713.00	-	-

3203	Katsina State South	29,782,523,969.00	1,680,997,335.54	21,323,664,867.00	1,255,879,883.00	-
32030100	BAKORI	1,100,000,000.00	-	1,750,000,000.00	-	-
32030800	DANDUME	2,400,000,000.00	-	-	-	-
32030900	DANJA	6,659,746,387.00	1,380,620,664.00	4,584,860,576.00	80,619,580.00	-
32031300	FASKARI	641,308,300.00	-	216,720,475.00	-	-
32031400	FUNTUA	3,899,508,849.00	299,116,671.54	3,368,060,097.00	1,000,000,000.00	-
32031700	KAFUR	3,394,337,639.00	-	2,538,931,806.00	104,090,478.00	-
32031900	KANKARA	3,176,986,834.00	-	2,921,942,454.00	10,550,345.00	-
32032500	MALUMFASHI	3,649,184,690.00	1,260,000.00	1,960,912,703.00	-	-
32032800	MATAZU	767,641,200.00	-	229,081,997.00	-	-
32032900	MUSAWA	2,793,810,070.00	-	2,552,154,759.00	60,619,480.00	-
32033100	SABUWA	1,300,000,000.00	-	1,201,000,000.00	-	-
3204	Other	210,260,786,873.00	61,403,382,221.74	252,722,617,068.00	20,403,419,835.00	32,861,599,500.00
32043500	State Wide	210,134,502,873.00	61,396,920,391.74	252,677,617,068.00	20,403,419,835.00	32,861,599,500.00
32043600	Outside State	126,284,000.00	6,461,830.00	45,000,000.00	-	-

Katsina State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
320	KATSINA STATE	47,114,957,674.00	25,406,071,650.60	48,123,003,181.00	8,520,943,734.00	-
3201	Katsina State Central	6,297,138,480.00	3,875,079,722.63	7,820,745,671.00	-	-
32011200	DUTSINMA	993,751,632.00	630,859,458.25	978,752,807.00	-	-
32012100	KATSINA	5,303,386,848.00	3,244,220,264.38	6,841,992,864.00	-	-
3202	Katsina State North	405,392,666.00	252,790,544.00	405,392,666.00	-	-
32021000	DAURA	405,392,666.00	252,790,544.00	405,392,666.00	-	-
3204	Other	40,412,426,528.00	21,278,201,383.97	39,896,864,844.00	8,520,943,734.00	-
32043500	State Wide	40,412,426,528.00	21,278,201,383.97	39,896,864,844.00	8,520,943,734.00	-

Katsina State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
320	KATSINA STATE	41,605,149,351.00	14,070,845,136.52	51,988,557,178.00	2,172,733,573.00	-
3201	Katsina State Central	4,973,746,307.00	2,621,634,067.61	9,520,303,141.00	10,500,000.00	-
32010700	DAN-MUSA	1,600,000.00	546,000.00	864,000.00	-	-
32011200	DUTSINMA	174,018,028.00	39,592,925.10	162,789,200.00	-	-
32012100	KATSINA	4,798,128,279.00	2,581,495,142.51	9,356,649,941.00	10,500,000.00	-
3202	Katsina State North	99,932,542.00	53,971,896.00	96,427,280.00	5,600,000.00	-
32021000	DAURA	94,332,542.00	53,750,561.00	92,899,280.00	-	-
32022000	KANKIA	5,600,000.00	221,335.00	3,528,000.00	5,600,000.00	-
3203	Katsina State South	3,438,400.00	150,747.00	2,335,388.00	-	-
32031400	FUNTUA	3,438,400.00	150,747.00	2,335,388.00	-	-
3204	Other	36,528,032,102.00	11,395,088,425.91	42,369,491,369.00	2,156,633,573.00	-
32043500	State Wide	36,401,748,102.00	11,388,626,595.91	42,324,491,369.00	2,156,633,573.00	-
32043600	Outside State	126,284,000.00	6,461,830.00	45,000,000.00	-	-

Katsina State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
320	KATSINA STATE	204,167,674,318.00	35,355,561,560.63	223,184,660,602.00	14,188,272,169.00	32,861,599,500.00
3201	Katsina State Central	26,368,807,797.00	4,071,281,349.63	20,838,475,662.00	1,934,411,641.00	-
32010200	BATAGARAWA	1,900,000,000.00	667,835,324.16	3,154,950,000.00	1,048,750,000.00	-
32010300	BATSARI	108,979,728.00	-	114,034,939.00	-	-
32010600	CHARANCHI	423,408,818.00	108,593,904.81	449,225,207.00	89,195,567.00	-
32010700	DAN-MUSA	303,986,738.00	-	106,986,738.00	-	-
32011200	DUTSINMA	584,937,400.00	4,725,000.00	606,252,568.00	-	-
32011600	JIBIA	2,942,366,194.00	-	2,663,549,289.00	63,549,289.00	-
32011800	KAITA	1,725,874,300.00	815,621,214.16	1,547,372,949.00	-	-
32012100	KATSINA	17,040,989,267.00	2,474,505,906.50	11,420,485,197.00	662,492,007.00	-
32012200	KURFI	700,000,000.00	-	59,392,236.00	-	-
32013000	RIMI	91,315,500.00	-	145,801,761.00	-	-
32013200	SAFANA	546,949,852.00	-	570,424,778.00	70,424,778.00	-
3202	Katsina State North	14,699,452,709.00	873,341,210.60	10,568,594,606.00	1,272,138,117.00	-
32020400	BAURE	170,113,008.00	-	294,664,008.00	-	-
32020500	BINDAWA	634,465,000.00	-	134,836,770.00	-	-
32021000	DAURA	2,191,321,175.00	215,928,732.93	2,879,576,114.00	-	-
32021100	DUTSI	3,740,596,739.00	-	2,370,219,983.00	88,869,733.00	-
32021500	INGAWA	-	-	50,000,000.00	-	-
32022000	KANKIA	2,513,132,097.00	12,335,800.00	1,590,171,061.00	-	-
32022300	KUSADA	616,814,624.00	-	100,221,936.00	100,221,936.00	-
32022400	MAIADUA	55,364,300.00	-	144,221,813.00	83,046,448.00	-
32022600	MANI	2,257,645,766.00	-	2,275,452,208.00	1,000,000,000.00	-
32022700	MASHI	100,000,000.00	-	100,000,000.00	-	-
32023300	SANDAMU	820,000,000.00	-	385,000,000.00	-	-
32023400	ZANGO	1,600,000,000.00	645,076,677.67	244,230,713.00	-	-

3203	Katsina State South	29,779,085,569.00	1,680,846,588.54	21,321,329,479.00	1,255,879,883.00	-
32030100	BAKORI	1,100,000,000.00	-	1,750,000,000.00	-	-
32030800	DANDUME	2,400,000,000.00	-	-	-	-
32030900	DANJA	6,659,746,387.00	1,380,620,664.00	4,584,860,576.00	80,619,580.00	-
32031300	FASKARI	641,308,300.00	-	216,720,475.00	-	-
32031400	FUNTUA	3,896,070,449.00	298,965,924.54	3,365,724,709.00	1,000,000,000.00	-
32031700	KAFUR	3,394,337,639.00	-	2,538,931,806.00	104,090,478.00	-
32031900	KANKARA	3,176,986,834.00	-	2,921,942,454.00	10,550,345.00	-
32032500	MALUMFASHI	3,649,184,690.00	1,260,000.00	1,960,912,703.00	-	-
32032800	MATAZU	767,641,200.00	-	229,081,997.00	-	-
32032900	MUSAWA	2,793,810,070.00	-	2,552,154,759.00	60,619,480.00	-
32033100	SABUWA	1,300,000,000.00	-	1,201,000,000.00	-	-
3204	Other	133,320,328,243.00	28,730,092,411.86	170,456,260,855.00	9,725,842,528.00	32,861,599,500.00
32043500	State Wide	133,320,328,243.00	28,730,092,411.86	170,456,260,855.00	9,725,842,528.00	32,861,599,500.00

Katsina State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Expenditure with Programme Coding	292,887,781,343.00	74,832,478,347.75	323,296,220,961.00	24,881,949,476.00	32,861,599,500.00
01	Economic Empowerment Through Agriculture (General)	27,301,824,020.00	801,146,625.81	21,561,342,942.00	-	290,000,000.00
02	Societal Re-orientation (General)	8,348,707,223.00	2,772,658,114.44	8,531,250,132.00	-	-
03	Poverty Alleviation	8,029,104,181.00	335,841,563.97	9,007,447,576.00	1,608,452,000.00	-
04	Improvement to Human Health (General)	35,531,096,382.00	7,908,499,496.27	39,655,902,894.00	17,268,493,535.00	125,000,000.00
05	Enhancing Skills and Knowledge (General)	52,205,119,950.00	19,422,092,234.81	61,337,388,515.00	3,900,426,161.00	-
06	Housing and Urban Development (General)	1,552,103,992.00	189,053,477.84	780,835,445.00	-	-
07	Gender (General)	818,069,782.00	166,110,450.80	815,239,174.00	488,650,000.00	-
08	Youth (General)	2,031,434,123.00	489,512,933.83	2,327,090,027.00	75,000,000.00	-
09	Environmental Improvement (General)	3,273,534,191.00	375,551,961.30	3,575,604,774.00	-	391,599,500.00
10	Water Resources and Rural Development	23,414,777,100.00	3,795,950,526.51	39,791,100,626.00	687,300,000.00	-
11	Information Communication and Technology (General)	1,781,554,215.00	174,137,650.27	1,615,101,167.00	13,627,780.00	-
12	Growing the Private Sector	2,255,217,100.00	57,951,573.76	2,051,062,194.00	-	-
13	Reform of Government and Governance (General)	54,136,085,837.00	15,885,963,014.01	67,285,472,713.00	840,000,000.00	-
14	Power (General)	2,581,495,985.00	143,459,014.24	3,919,561,800.00	-	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	46,048,547,159.00	3,231,908,773.20	28,913,401,996.00	-	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	23,579,110,103.00	19,082,640,936.69	32,128,418,986.00	-	32,055,000,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

Katsina State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Personnel Expenditure with Programme Coding	47,114,957,674.00	25,406,071,650.60	48,123,003,181.00	8,520,943,734.00	-
01	Economic Empowerment Through Agriculture (General)	963,266,243.00	252,473,543.66	958,876,617.00	-	-
02	Societal Re-orientation (General)	2,320,264,366.00	1,514,111,271.91	2,554,610,165.00	-	-
03	Poverty Alleviation	322,182,030.00	270,802,365.97	421,517,946.00	92,352,000.00	-
04	Improvement to Human Health (General)	7,684,564,860.00	5,340,899,059.13	7,829,591,734.00	7,828,591,734.00	-
05	Enhancing Skills and Knowledge (General)	29,688,069,684.00	15,306,576,327.55	30,101,991,109.00	600,000,000.00	-
06	Housing and Urban Development (General)	110,296,213.00	64,398,448.17	109,871,295.00	-	-
07	Gender (General)	113,175,758.00	69,888,188.80	104,765,310.00	-	-
08	Youth (General)	452,339,982.00	21,642,896.90	468,514,626.00	-	-
09	Environmental Improvement (General)	318,110,266.00	202,708,729.30	306,328,497.00	-	-
10	Water Resources and Rural Development	184,393,188.00	96,469,216.72	184,163,457.00	-	-
11	Information Communication and Technology (General)	304,268,622.00	140,049,542.00	305,354,568.00	-	-
12	Growing the Private Sector	44,529,720.00	21,825,293.76	35,746,751.00	-	-
13	Reform of Government and Governance (General)	4,154,936,556.00	1,821,067,802.72	4,291,898,992.00	-	-
14	Power (General)	52,102,761.00	31,384,083.95	56,396,628.00	-	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	360,722,045.00	224,897,083.37	355,023,896.00	-	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	41,735,380.00	26,877,796.69	38,351,590.00	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

Katsina State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget	2022 Covid-19 Tagging	2022 Climate Change Tagging
	Total Overhead Expenditure with Programme Coding	41,605,149,351.00	14,070,845,136.52	51,988,557,178.00	2,172,733,573.00	-
01	Economic Empowerment Through Agriculture (General)	137,934,271.00	26,497,872.00	54,554,993.00	-	-
02	Societal Re-orientation (General)	3,060,572,312.00	832,047,327.52	3,080,327,085.00	-	-
03	Poverty Alleviation	141,185,841.00	30,240,698.00	82,290,369.00	16,100,000.00	-
04	Improvement to Human Health (General)	1,321,526,333.00	350,645,151.85	608,330,057.00	125,492,089.00	-
05	Enhancing Skills and Knowledge (General)	3,571,800,307.00	886,904,628.29	3,278,142,032.00	1,255,213,704.00	-
06	Housing and Urban Development (General)	117,546,320.00	22,001,842.00	133,337,599.00	-	-
07	Gender (General)	55,994,024.00	24,209,038.00	54,123,864.00	-	-
08	Youth (General)	475,565,241.00	219,888,572.00	571,243,091.00	75,000,000.00	-
09	Environmental Improvement (General)	77,237,425.00	12,843,232.00	52,158,312.00	-	-
10	Water Resources and Rural Development	981,782,327.00	693,678,006.00	968,163,500.00	687,300,000.00	-
11	Information Communication and Technology (General)	90,919,645.00	30,418,108.27	133,088,674.00	13,627,780.00	-
12	Growing the Private Sector	40,687,380.00	10,126,280.00	39,777,264.00	-	-
13	Reform of Government and Governance (General)	30,393,387,200.00	10,285,234,097.59	41,163,387,798.00	-	-
14	Power (General)	9,265,089.00	5,030,891.00	7,788,276.00	-	-
15	Rail (General)	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-
17	Road (General)	1,123,827,598.00	638,784,418.00	1,756,776,868.00	-	-
18	Airways (General)	-	-	-	-	-
19	COVID-19	-	-	-	-	-
20	CLIMATE CHANGE	5,918,038.00	2,294,974.00	5,067,396.00	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-

Katsina State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
Total Capital Expenditure						204,167,674,318.00	35,355,561,560.63	223,184,660,602.00
Sustainable Development Goals(SDGs) Projects (KTSG & FGN 50% each)	0311100014 - Poverty Alleviation	011100500100 - Sustainable Development Goals (SDGs)	32010151 - LAND & BUILDINGS - SCHOOLS	70132 - Overall Planning and Statistical Services	32043500 - State Wide	600,000,000.00	6,415,000.00	800,000,000.00
Purchase of 44 number Daylong Motorcycles for Desk Officers and Extension Workers	0311100001 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010407 - MOTOR CYCLES	71071 - Social Exclusion N. E. C	32043500 - State Wide	11,000,000.00	-	-
Purchase of 40No Laptops computers/Network and storage upgrade	0311100002 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010501 - COMPUTERS	71071 - Social Exclusion N. E. C	32043500 - State Wide	12,000,000.00	-	-
Rural Poultry, Fisheries and Bee-Keepers Appraisal Survey	0311100003 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71071 - Social Exclusion N. E. C	32043500 - State Wide	7,000,000.00	-	-
Collabo with Specialized Institutions, NGOs, National and International Organizations	0311100004 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	71071 - Social Exclusion N. E. C	32043500 - State Wide	30,000,000.00	-	5,000,000.00
Schools Extension and Demonstrations Programme – Mobilization/Formation of Groups	0311100005 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	71071 - Social Exclusion N. E. C	32043500 - State Wide	14,735,900.00	-	5,000,000.00
Coordination of KTSG Special Intervention Programmes	0311100006 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	71071 - Social Exclusion N. E. C	32043500 - State Wide	94,400,000.00	13,383,500.00	50,000,000.00
Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 3No. Fisheries Training Schools in the State and Construction of 1st Phase of EDC Training Centre	0311100007 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010701 - SERVICE CONCESSION ASSETS (PPP)	71071 - Social Exclusion N. E. C	32043500 - State Wide	100,000,000.00	-	-
Facilitating the Business Recovery on Micro, Small and Medium Enterprises in the state. (NG-CARES Program)	0311100008 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32030109 - RESEARCH & DEVELOPMENT	71071 - Social Exclusion N. E. C	32043500 - State Wide	1,500,000,000.00	-	1,372,950,000.00
Assistance to Physically Handicapped People	0311100009 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32030109 - RESEARCH & DEVELOPMENT	71071 - Social Exclusion N. E. C	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Youth Entrepreneurship	0311100010 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32030109 - RESEARCH & DEVELOPMENT	71071 - Social Exclusion N. E. C	32043500 - State Wide	20,000,000.00	-	-

Establishment of Comprehensive Data Centre	0311100011 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71071 - Social Exclusion N. E. C	32012100 - KATSINA	10,000,000.00	-	-
Support for the rehab of repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State	0311100012 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010801 - LEASED ASSETS	71071 - Social Exclusion N. E. C	32043500 - State Wide	200,000,000.00	-	-
Establishment of 15 Business Clinics to support SMEs within the state on financial decisions and directions	0311100013 - Poverty Alleviation	011100700100 - Department of Empowerment and Social Intervention	32010150 - LAND & BUILDINGS - HOSPITALS	71071 - Social Exclusion N. E. C	32043500 - State Wide	22,500,000.00	-	-
Katsina State Bureau of Public Procurement Grant	1311100001 - Reform of Government and Governance (General)	011101000100 - State Bureau of Public Procurement	32030109 - RESEARCH & DEVELOPMENT	70133 - Other General Services	32012100 - KATSINA	100,000,000.00	24,914,557.70	100,000,000.00
Renovation of HQs Office Katsina	1311100003 - Reform of Government and Governance (General)	011113200100 - Department of Inter-Governmental and Development Partners	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	32012100 - KATSINA	5,000,000.00	1,000,000.00	-
Completion of Shops at Kafe Shopping Mall	1311100004 - Reform of Government and Governance (General)	011113200100 - Department of Inter-Governmental and Development Partners	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70133 - Other General Services	32043500 - State Wide	150,000,000.00	-	-
Repairs of Deputy Governor's Lodge, Abuja	1311100005 - Reform of Government and Governance (General)	011113200100 - Department of Inter-Governmental and Development Partners	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70133 - Other General Services	32043500 - State Wide	30,000,000.00	-	-
Maintenance of Governor's/Deputy Governor's Lodge at Kaduna	1311100006 - Reform of Government and Governance (General)	011113200100 - Department of Inter-Governmental and Development Partners	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	32043500 - State Wide	50,000,000.00	2,012,935.00	-
Development & Maintenance of Liaison Offices & Government Quarters	1311100007 - Reform of Government and Governance (General)	011113200100 - Department of Inter-Governmental and Development Partners	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	32043500 - State Wide	100,000,000.00	20,381,118.00	30,000,000.00
Repairs and Renovation of Governor's Lodge at Abuja	1311100008 - Reform of Government and Governance (General)	011113200100 - Department of Inter-Governmental and Development Partners	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	32043500 - State Wide	50,000,000.00	-	50,000,000.00
Kuwait Government Funded Projects (ER)	1311100009 - Reform of Government and Governance (General)	011113200100 - Department of Inter-Governmental and Development Partners	32010151 - LAND & BUILDINGS - SCHOOLS	70133 - Other General Services	32043500 - State Wide	1,785,000,000.00	40,000,000.00	1,745,000,000.00
Re-Capitalization of Micro Finance Banks in the State	1311100010 - Reform of Government and Governance (General)	011118300100 - Department of Banking and Finance	32030105 - FRANCHISE	70411 - General Economic and Commercial Affairs	32043500 - State Wide	350,000,000.00	-	540,000,000.00
Purchase of IT Equipment for Katsina Amana MFB	1311100011 - Reform of Government and Governance (General)	011118300100 - Department of Banking and Finance	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	32043500 - State Wide	10,000,000.00	-	10,000,000.00
State Micro Finance Bank Activities	1311100012 - Reform of Government and Governance (General)	011118300100 - Department of Banking and Finance	32030151 - SOFTWARE	70411 - General Economic and Commercial Affairs	32043500 - State Wide	40,000,000.00	-	40,000,000.00
Upgrading of Legislative Chamber	1311200013 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010652 - OFFICE FURNITURE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	465,000,000.00	-

Renovation of Assembly Complex Phase II	1311200014 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010652 - OFFICE FURNITURE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	190,000,000.00	190,000,000.00	105,000,000.00
Renovation of Assembly Complex Phase III	1311200015 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	175,000,000.00	175,000,000.00	70,000,000.00
Upgrading of Clinic	1311200016 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	70,000,000.00	-	62,000,000.00
Renovation of Kaduna Guest Houses - Phase I	1311200017 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	65,000,000.00	-	105,000,000.00
Renovation of Kaduna Guest Houses - Phase II	1311200018 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	32043500 - State Wide	210,000,000.00	-	210,000,000.00
Renov. Of Katsina Chalet Phase II	1311200019 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	32043500 - State Wide	75,000,000.00	75,000,000.00	-
Constr. Of Additional Houses at Chalet	1311200020 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	120,000,000.00	-	-
General Rehabilitation and Conversion of Press Centre to Mini Chamber and Office	1311200021 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	170,000,000.00	-
Construction of Mini Chamber for Rt. Hon. Speaker	1311200022 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010305 - POWER GENERATING SETS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	-	85,000,000.00
Purchase & Installation of Generators	1311200023 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	150,000,000.00	150,000,000.00	-
Purchase of Vehicles	1311200024 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	60,000,000.00	60,000,000.00	138,000,000.00
Purchase of Ambulance	1311200025 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	75,000,000.00	-	75,000,000.00
Purchase of Laptops/Ipads	1311200026 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010550 - ROUTERS/SWITCHES	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	30,000,000.00	30,000,000.00	45,000,000.00

Provision of ICT Facilities	1311200027 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	60,000,000.00	60,000,000.00	-
Purchase & Installation of Intercom	1311200028 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010652 - OFFICE FURNITURE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	15,000,000.00	15,000,000.00	-
Purchase of Gym Equipment	1311200029 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010935 - AGRICULTURAL EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	-	-
Installation of Virtual E-Library	1311200030 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	-	90,000,000.00
Valuation of Assets	1311200031 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	-	50,000,000.00
Purchase of Office Furniture	1311200032 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	30,000,000.00	30,000,000.00	140,000,000.00
Furnishing of Staff Offices (Assembly Complex)	1311200033 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	-	65,000,000.00
Hajj Exercise	1311200034 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	170,000,000.00	-	170,000,000.00
Economic Empowerment in 34No. LGAs	1311200035 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	340,000,000.00	340,000,000.00	340,000,000.00
Production of Calendars/Almanacs	1311200036 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32030151 - SOFTWARE	70111 - Executive Organ and Legislative Organs	32043500 - State Wide	40,000,000.00	40,000,000.00	50,000,000.00
Production of Journals	1311200037 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	5,000,000.00	5,000,000.00	15,000,000.00
Production of Hansard (Bound Volume)	1311200038 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	7,000,000.00	7,000,000.00	12,000,000.00
Production of Customize Diary	1311200039 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	-	40,000,000.00

Profile of Honourable Members	1311200040 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	-	15,000,000.00
Purchase of Law Books and General Library Books	1311200041 - Reform of Government and Governance (General)	011200300100 - Katsina State House of Assembly	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	-	-	5,000,000.00
Impr. of Fire Station, Control tower & underground Tanks	0212300001 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	32043500 - State Wide	10,000,000.00	-	40,000,000.00
Purchase of 2No Fire Fighting Trucks	0212300002 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	32043500 - State Wide	93,000,000.00	25,874,000.00	90,000,000.00
Provision of dedicated Water Tanks at Various location for Fire Service.	0212300003 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010104 - OTHER STORAGE FACILITIES	70831 - Broadcasting and Publishing Services	32043500 - State Wide	20,000,000.00	7,385,016.00	20,000,000.00
Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the state.	0212300004 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	5,000,000.00	-	5,000,000.00
Provision of 4No Video Projectors and Accessories	0212300005 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010508 - PROJECTORS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	2,000,000.00	-	2,000,000.00
Purchase of Professional Film & Video Equipment for the ministry	0212300006 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	15,000,000.00	-	15,000,000.00
Cost of Complete Heavy Duty Public Address System with Box Speakers, Mixers, Amp	0212300007 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	5,000,000.00	-	10,000,000.00
Purchase of Siren, Revolving Light for state fire service department	0212300008 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of Photographic Materials	0212300009 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	1,000,000.00	-	1,000,000.00
Purchase of Video Tape Films	0212300010 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	1,000,000.00	-	1,000,000.00
Cost of establishment of a central website for the state	0212300011 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32012100 - KATSINA	4,000,000.00	-	-

Production of Series TV Documentaries and Archival Materials	0212300012 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32043500 - State Wide	3,000,000.00	1,500.00	3,000,000.00
Purchase of Computerized Editing Suite	0212300013 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32030151 - SOFTWARE	70831 - Broadcasting and Publishing Services	32043500 - State Wide	-	-	15,000,000.00
Purchase of Chemicals	0212300014 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	-	-	10,000,000.00
Purchase of Firefighting Equipments/Accessories	0212300015 - Societal Re-orientation (General)	012300100100 - Ministry of Information, Culture and Home Affairs	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	-	-	20,000,000.00
Renovation of Katsina state television authority, headquarters	0212300016 - Societal Re-orientation (General)	012300300100 - Katsina State Television Authority (KTTV)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	32043500 - State Wide	20,000,000.00	-	-
Purchase of 5NO Computer Editing Machine @N950,000 each	0212300017 - Societal Re-orientation (General)	012300300100 - Katsina State Television Authority (KTTV)	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	4,750,000.00	-	5,765,550.00
Purchase of Digital/Analogue Transmitter and Accessories	0212300018 - Societal Re-orientation (General)	012300300100 - Katsina State Television Authority (KTTV)	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	100,000,000.00	-	250,000,000.00
Annual Renewal of NBC License 2022	0212300019 - Societal Re-orientation (General)	012300300100 - Katsina State Television Authority (KTTV)	32030110 - BROADCAST RIGHTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	4,000,000.00	-	4,000,000.00
Expenses from the 34 LGAs Contributions	0212300020 - Societal Re-orientation (General)	012300300100 - Katsina State Television Authority (KTTV)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	-	-	12,240,000.00
Renovation and Furnishing of Radio HQ	0212300021 - Societal Re-orientation (General)	012300400100 - Katsina State Radio	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32043500 - State Wide	50,000,000.00	-	50,000,000.00
Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	0212300022 - Societal Re-orientation (General)	012300400100 - Katsina State Radio	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32043500 - State Wide	43,200,000.00	-	34,000,000.00
Maintenance of 4No 10KVA Solar Power for 4No Stations	0212300023 - Societal Re-orientation (General)	012300400100 - Katsina State Radio	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	20,000,000.00	-	5,000,000.00

2No. 50KW AM Transmitter	0212300024 - Societal Re-orientation (General)	012300400100 - Katsina State Radio	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	150,000,000.00	-	-
1No Complete Digital Studios	0212300025 - Societal Re-orientation (General)	012300400100 - Katsina State Radio	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32043500 - State Wide	500,000,000.00	-	-
Payment of NBC License Fee	0212300026 - Societal Re-orientation (General)	012300400100 - Katsina State Radio	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	2,000,000.00	-	2,000,000.00
Expenses from the 34 LGAs Contributions	0212300027 - Societal Re-orientation (General)	012300400100 - Katsina State Radio	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	-	-	4,080,000.00
Purchase and Installation of Speed Master Machine 102	0212300028 - Societal Re-orientation (General)	012301300100 - Government Printing Press	32010104 - OTHER STORAGE FACILITIES	70831 - Broadcasting and Publishing Services	32043500 - State Wide	8,200,000.00	-	17,500,000.00
Rolex Perforation Machine/Kord Over Hall	0212300029 - Societal Re-orientation (General)	012301300100 - Government Printing Press	32010104 - OTHER STORAGE FACILITIES	70831 - Broadcasting and Publishing Services	32043500 - State Wide	13,000,000.00	-	-
Computer to Plate Machine	0212300030 - Societal Re-orientation (General)	012301300100 - Government Printing Press	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	21,500,000.00	-	-
Purchase of Polar Cutting Machine	0212300031 - Societal Re-orientation (General)	012301300100 - Government Printing Press	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	10,000,000.00	-	-
Purchase of Numbering Machine	0212300032 - Societal Re-orientation (General)	012301300100 - Government Printing Press	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	7,300,000.00	-	-
Construction of Archival Library	0212300033 - Societal Re-orientation (General)	012301500100 - History and Culture Bureau	32010152 - LAND & BUILDINGS - LIBRARIES	70821 - Cultural Services	32043500 - State Wide	25,000,000.00	-	43,378,665.00
Renovation of Open Air Theatre, cultural centre, Katsina	0212300034 - Societal Re-orientation (General)	012301500100 - History and Culture Bureau	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	32043500 - State Wide	6,000,000.00	-	57,804,487.00
Renovation of Katsina Gobarau Minaret (Museum centre)	0212300035 - Societal Re-orientation (General)	012301500100 - History and Culture Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70821 - Cultural Services	32043500 - State Wide	15,225,000.00	-	15,375,000.00
Documentation of Katsina State History (Retrieval and Seminars)	0212300036 - Societal Re-orientation (General)	012301500100 - History and Culture Bureau	32010104 - OTHER STORAGE FACILITIES	70821 - Cultural Services	32043500 - State Wide	25,000,000.00	3,685,000.00	25,000,000.00
Construction of Cultural Crafts Development and Exhibition of Traditional Occupations	0212300037 - Societal Re-orientation (General)	012301500100 - History and Culture Bureau	32010213 - HERITAGE ASSETS	70821 - Cultural Services	32043500 - State Wide	50,000,000.00	995,000.00	50,000,000.00

Hosting of National Council of Culture and Orientation	0212300038 - Societal Re-orientation (General)	012301500100 - History and Culture Bureau	32010213 - HERITAGE ASSETS	70821 - Cultural Services	32043500 - State Wide	65,225,000.00	3,730,000.00	65,225,000.00
Annual Abuja Carnival project	0212300039 - Societal Re-orientation (General)	012301500100 - History and Culture Bureau	32010213 - HERITAGE ASSETS	70821 - Cultural Services	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of Official/ Other Vehicles	1312500042 - Reform of Government and Governance (General)	012500100100 - Governor's Office (Head of Civil Service of the State (HOCSS))	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	32043500 - State Wide	1,100,000,000.00	885,436,400.00	800,000,000.00
Purchase of Office Equipments	1312500043 - Reform of Government and Governance (General)	012500100100 - Governor's Office (Head of Civil Service of the State (HOCSS))	32010555 - OTHER EQUIPMENTS	70131 - General Personnel Services	32043500 - State Wide	100,000,000.00	2,361,750.00	100,000,000.00
Purchase of Office Furniture	1312500044 - Reform of Government and Governance (General)	012500100100 - Governor's Office (Head of Civil Service of the State (HOCSS))	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	32043500 - State Wide	300,000,000.00	7,052,500.00	400,000,000.00
Take Off Grant for Contributory Pension Scheme	1312500045 - Reform of Government and Governance (General)	012500100100 - Governor's Office (Head of Civil Service of the State (HOCSS))	32030109 - RESEARCH & DEVELOPMENT	70131 - General Personnel Services	32043500 - State Wide	100,000,000.00	-	50,000,000.00
Expansion of Admin Block at College of Admin FTA	0512500016 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	32031400 - FUNTUA	20,000,000.00	2,487,866.14	17,512,134.00
Construction of 2No. Hostel (Male and Female)	0512500017 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32031400 - FUNTUA	45,000,000.00	4,535,122.15	35,464,878.00
Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	0512500018 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010156 - LAND & BUILDINGS - STUDIO/WORKS HOP	70131 - General Personnel Services	32031400 - FUNTUA	11,544,335.00	3,027,700.00	8,516,635.00
Construction of 1No. Block 2 Typing Pools	0512500019 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32012100 - KATSINA	10,120,000.00	-	10,120,000.00
Const. of 3No. Block of 250 Seat capacity Lecture theatres	0512500020 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32031400 - FUNTUA	147,652,700.00	-	147,652,700.00
Construction of Library at Bala Abdullahi College of Admin FTA	0512500021 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32031400 - FUNTUA	25,000,000.00	-	75,528,000.00
Construction of 5No. Blocks of 3No. Classroom	0512500022 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32031400 - FUNTUA	20,000,000.00	-	53,529,882.00
Construction of Wall fence at Bala Abdullahi College of Admin FTA	0512500023 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70131 - General Personnel Services	32031400 - FUNTUA	20,000,000.00	-	69,660,129.00
Roads, Parking and Drainages	0512500024 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	32031400 - FUNTUA	40,000,000.00	-	45,000,000.00
Establishment of E-Library at Headquarters	0512500025 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32010208 - WATER DISTRIBUTION NETWORK	70131 - General Personnel Services	32031400 - FUNTUA	3,720,000.00	-	6,000,000.00

Monetized Benefits on Medical Care for Ex-Governors & Deputy Governors (TO AG's Off)	0512500025 - Enhancing Skills and Knowledge (General)	012500500100 - Directorate of Establishment and Training	32030109 - RESEARCH & DEVELOPMENT	70131 - General Personnel Services	32043500 - State Wide	50,000,000.00	-	-
Programme with CSOs, CBOs and NGOs	0512500026 - Enhancing Skills and Knowledge (General)	012500500200 - Department of Human Capital Development	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	25,000,000.00	17,500,000.00	25,000,000.00
Generate Data on Key Areas of HCD activities for Central Working Group (CWG) for National Economic Council (NEC), State and LGAs.	0512500027 - Enhancing Skills and Knowledge (General)	012500500200 - Department of Human Capital Development	32030101 - GOODWILL (ACQUIRED)	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	-	-	10,000,000.00
Implementation of HCD council operations and activities in line with the Three Thematic Areas	0512500028 - Enhancing Skills and Knowledge (General)	012500500200 - Department of Human Capital Development	32030101 - GOODWILL (ACQUIRED)	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	-	-	15,000,000.00
Human Capital Development (HCD) intervention to improve on HCD indices in the State	0512500029 - Enhancing Skills and Knowledge (General)	012500500200 - Department of Human Capital Development	32030101 - GOODWILL (ACQUIRED)	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	-	-	30,000,000.00
Public Servants, Youth, Women and other specialised groups programme	0512500030 - Enhancing Skills and Knowledge (General)	012500500200 - Department of Human Capital Development	32030101 - GOODWILL (ACQUIRED)	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	-	-	3,000,000.00
General Office Renovation	1314000046 - Reform of Government and Governance (General)	014000100100 - Office of the Auditor-General for the State	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	9,700,000.00	-	11,092,324.00
Fixed Asset Register for MDA`s/ Updating of F/Asset	1314000047 - Reform of Government and Governance (General)	014000100100 - Office of the Auditor-General for the State	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	43,809,732.26	42,000,000.00	170,302,522.00
Furniture & Fittings	1314000048 - Reform of Government and Governance (General)	014000100100 - Office of the Auditor-General for the State	32010602 - TABLES	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	5,000,000.00	-	5,000,000.00
Project Inspection & Verification	1314000049 - Reform of Government and Governance (General)	014000100100 - Office of the Auditor-General for the State	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	46,190,267.74	12,382,600.00	24,942,732.00
Renovation of Head Office	1314000050 - Reform of Government and Governance (General)	014000200200 - Office of the Auditor-General for Local Government	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	10,000,000.00	-	22,951,692.00
Monitoring & Evaluation Expenses from 10% of 1% of the LGs contribution	1314000051 - Reform of Government and Governance (General)	014000200200 - Office of the Auditor-General for Local Government	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	39,488,265.00	25,724,178.00	39,488,265.00
Fixed Assets Register (34No. LGs Contributions) Expenses	1314000052 - Reform of Government and Governance (General)	014000200200 - Office of the Auditor-General for Local Government	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	34,000,000.00	34,000,000.00	34,000,000.00
Take Off Grant to ASC (Purchase of Vehicles for Members and PS)	1314000053 - Reform of Government and Governance (General)	014000300200 - Audit Service Commission	32030109 - RESEARCH & DEVELOPMENT	70131 - General Personnel Services	32043500 - State Wide	-	-	80,850,000.00
Renovation of CSC Complex	0514700031 - Enhancing Skills and Knowledge (General)	014700100100 - Civil Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	32012100 - KATSINA	50,000,000.00	-	15,000,000.00

Computerization of CSC Operation (transfer to Centralized Vote)	0514700032 - Enhancing Skills and Knowledge (General)	014700100100 - Civil Service Commission	32030151 - SOFTWARE	70131 - General Personnel Services	32012100 - KATSINA	20,000,000.00	-	-
Equipping of Situation Room	1314800054 - Reform of Government and Governance (General)	014800100100 - State Independent Electoral Commission	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	32043500 - State Wide	20,000,000.00	-	20,000,000.00
General Conduct of Local Government Elections	1314800055 - Reform of Government and Governance (General)	014800100100 - State Independent Electoral Commission	32030109 - RESEARCH & DEVELOPMENT	70161 - General Public Services N.E.C	32043500 - State Wide	800,000,000.00	409,759,500.00	390,000,000.00
70% of 1% - Training Fund	0514900033 - Enhancing Skills and Knowledge (General)	014900100100 - Local Government Service Commission	32030109 - RESEARCH & DEVELOPMENT	70131 - General Personnel Services	32012100 - KATSINA	276,417,855.00	191,766,153.00	295,350,378.00
Completion Of Office Building	1314900002 - Reform of Government and Governance (General)	014903500100 - Local Government Staff Pension Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	32012100 - KATSINA	-	-	19,748,185.00
Governors' Forum Activities	1316100056 - Reform of Government and Governance (General)	016100100100 - Secretary to the Government of the State (SGS)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - Other General Services	32043500 - State Wide	50,000,000.00	29,000,000.00	100,000,000.00
Annual dues and Secretarial Expenses (NSGF)	1316100057 - Reform of Government and Governance (General)	016100100100 - Secretary to the Government of the State (SGS)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - Other General Services	32043500 - State Wide	50,000,000.00	-	-
Community and Social Development Agency (CSDA)	1316100058 - Reform of Government and Governance (General)	016100100100 - Secretary to the Government of the State (SGS)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - Other General Services	32043500 - State Wide	100,000,000.00	-	-
CSDA World Bank NG-CARES Programme	1316100059 - Reform of Government and Governance (General)	016100100100 - Secretary to the Government of the State (SGS)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - Other General Services	32043500 - State Wide	1,500,000,000.00	-	1,400,409,000.00
Contribution into Security Escrow A/C	1316100060 - Reform of Government and Governance (General)	016100100100 - Secretary to the Government of the State (SGS)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - Other General Services	32043500 - State Wide	600,000,000.00	300,000,000.00	600,000,000.00
Completion of Tahfiz College -Katsina	0216300040 - Societal Re-orientation (General)	016300100100 - Ministry of Religious Affairs	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - Religious and Other Community Services	32043500 - State Wide	25,000,000.00	-	25,000,000.00
Renovation and Completion of Mosque and Islamiyya Schools	0216300041 - Societal Re-orientation (General)	016300100100 - Ministry of Religious Affairs	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - Religious and Other Community Services	32043500 - State Wide	150,000,000.00	29,080,000.00	150,000,000.00
Yearly Prayers for Peace/State creation/Independence Celebrations	0216300042 - Societal Re-orientation (General)	016300100100 - Ministry of Religious Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - Religious and Other Community Services	32043500 - State Wide	20,000,000.00	-	20,000,000.00

Equipment of Islamic Library	0216300043 - Societal Re-orientation (General)	016300100100 - Ministry of Religious Affairs	32010555 - OTHER EQUIPMENTS	70841 - Religious and Other Community Services	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Construction of Additional Classes/Rehab of Existing Classes at Tsangaya (MODEL QURANIC SCHOOLS) 8No LGAs	0216300044 - Societal Re-orientation (General)	016300200100 - Islamic Education Bureau	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - Education Not Definable by Level	32043500 - State Wide	30,000,000.00	-	30,000,000.00
State and LGAs Contribution State & National Qur'anic Recitation Competition	0216300045 - Societal Re-orientation (General)	016300200100 - Islamic Education Bureau	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70951 - Education Not Definable by Level	32043500 - State Wide	35,000,000.00	54,999,999.01	70,000,000.00
Agricultural Enhancement on Food Production (IFAD CASP)	0121500001 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	1,231,166,953.00	76,642,691.63	152,365,204.00
CBN Anchor Borrowers Programme (PRS)	0121500002 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010801 - LEASED ASSETS	70421 - Agriculture	32043500 - State Wide	200,000,000.00	-	300,000,000.00
Interest on Payment on TOOAN Tractors Purchases	0121500003 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010801 - LEASED ASSETS	70421 - Agriculture	32043500 - State Wide	150,000,000.00	-	300,000,000.00
Centre for Agro Meteorology	0121500004 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	70,000,000.00	-	70,000,000.00
Rehab of Conventional Grains Stores at Kankia & Mani	0121500005 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	32043500 - State Wide	80,000,000.00	-	80,000,000.00
Procurement & Storage of Grains	0121500006 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	32043500 - State Wide	250,000,000.00	-	2,000,000,000.00
State Contribution to NAIC on ACGS Trust Fund	0121500007 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32030104 - TRADE MARK	70421 - Agriculture	32043500 - State Wide	35,000,000.00	-	15,000,000.00
Special Interv. Project on Agriculture (Precision on Agriculture)	0121500008 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	100,000,000.00	-	100,000,000.00
Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	0121500009 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	25,000,000.00	-	10,000,000.00
Rehabilitation of Irrigation Schemes	0121500010 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010210 - DAMS	70421 - Agriculture	32043500 - State Wide	100,000,000.00	-	150,000,000.00
Completion of Tomato Cottage at Kokami	0121500011 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32030900 - DANJA	30,000,000.00	-	-
Expansion & Rehabilitation of Sulma Dam	0121500012 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010210 - DAMS	70421 - Agriculture	32030900 - DANJA	1,300,000,000.00	-	800,000,000.00

Rehab of Dan Kanjiba Dam	0121500013 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010210 - DAMS	70421 - Agriculture	32031700 - KAFUR	190,000,000.00	-	100,000,000.00
Expansion of Matazu Irrigation Dam	0121500014 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010210 - DAMS	70421 - Agriculture	32032800 - MATAZU	120,000,000.00	-	150,000,000.00
Completion of the Rehabilitation of Daberam Dam	0121500015 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010210 - DAMS	70421 - Agriculture	32021000 - DAURA	200,000,000.00	10,887,954.00	200,000,000.00
Rehabilitation/Upgrading of Dan-Aunai Irrigation Dam in Dutsi LGA	0121500016 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010210 - DAMS	70421 - Agriculture	32021100 - DUTSI	300,000,000.00	-	-
Infrastructure Development Fund	0121500017 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	32043500 - State Wide	5,100,000,000.00	-	-
Forest Rehabilitation	0121500018 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32043500 - State Wide	35,000,000.00	5,900,000.00	100,000,000.00
Rehab of 7No. Zonal Offices	0121500019 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Development of Tree Nursery, Improved Fruits & Seedling Production	0121500020 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010205 - ZOOS, PARKS & RESERVES	70421 - Agriculture	32043500 - State Wide	30,000,000.00	-	30,000,000.00
Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation	0121500021 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32010205 - ZOOS, PARKS & RESERVES	70421 - Agriculture	32043500 - State Wide	15,000,000.00	-	30,000,000.00
Farm Forestry Extension Training	0121500022 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	5,000,000.00	-	5,000,000.00
AGRO Forestry	0121500023 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	10,000,000.00	-	-
Farm Land Registration Project	0121500024 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	25,000,000.00	-	25,000,000.00
Cooperative Recertification Project	0121500025 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	10,000,000.00	-	10,000,000.00
National Cooperative Trade Fair & Agric Shows	0121500026 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	15,000,000.00	-	10,000,000.00
Rehab Of Farm Service Centre Stores	0121500027 - Economic Empowerment Through Agriculture (General)	021511000100 - Katsina Farmers Supply Company	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	50,000,000.00	-	-
Procurement of Agro-Chemicals	0121500028 - Economic Empowerment Through Agriculture (General)	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	20,000,000.00	18,000,000.00	20,000,000.00

Procurement of Improved Seeds	0121500029 - Economic Empowerment Through Agriculture (General)	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	30,000,000.00	24,000,000.00	30,000,000.00
Procurement of Fertilizer and Handling Charges	0121500030 - Economic Empowerment Through Agriculture (General)	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	3,300,000,000.00	170,000,000.00	3,000,000,000.00
Purchase of Agric Implements	0121500031 - Economic Empowerment Through Agriculture (General)	021511000100 - Katsina Farmers Supply Company	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	20,000,000.00	-	-
Renovation of KTARDA HQ/ZONES	0121500032 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	30,000,000.00	4,400,000.00	-
Reclamation of encroached seed farms lands under KTARDA	0121500033 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32043500 - State Wide	5,000,000.00	-	3,000,000.00
Restoration of Soil Fertility under KTARDA Seed Farms	0121500034 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Agricultural Chemicals & Spraying Equipment for Control of Outbreak	0121500035 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of tube wells Drilling Equipment	0121500036 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	45,000,000.00	-	-
Farmers Data & Information System (2,200Ad-hoc Enumerators)	0121500037 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030151 - SOFTWARE	70421 - Agriculture	32043500 - State Wide	50,000,000.00	-	25,000,000.00
Produce and Agro-Allied Support Project/Accelerated Resilience in Semi-Arid Landscape (PAASP) Program	0121500038 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	-	-	50,000,000.00
FADAMA NG-CARES Programme	0121500039 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	1,783,456,553.00	-	1,706,546,128.00
FADAMA Graduate Unemployed Youths (GUYS) Programme (KTSG & 34LGs)	0121500040 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	136,000,000.00	68,000,000.00	136,000,000.00
Agricultural Production Survey	0121500041 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	5,000,000.00	-	-
Resuscitation of Extension Services	0121500042 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	100,000,000.00	-	100,000,000.00

Rural Finance Institution Building Program (RUFIN)	0121500043 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010801 - LEASED ASSETS	70421 - Agriculture	32043500 - State Wide	10,000,000.00	-	-
State Agricultural Show, Trade Fairs and Exhibitions	0121500044 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030101 - GOODWILL (ACQUIRED)	70421 - Agriculture	32043500 - State Wide	40,000,000.00	-	30,000,000.00
Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)	0121500045 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32043500 - State Wide	1,700,000,000.00	-	1,700,000,000.00
Women in Agricultural Activities	0121500046 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	15,000,000.00	-	15,000,000.00
Media & Publicity Equipments	0121500047 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030101 - GOODWILL (ACQUIRED)	70421 - Agriculture	32043500 - State Wide	20,000,000.00	-	-
Seed Multiplication Project	0121500048 - Economic Empowerment Through Agriculture (General)	021511400100 - Katsina State Agricultural and Rural Development Authority (KTARDA)	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	25,000,000.00	18,000,000.00	20,000,000.00
Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps .	0121500049 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	150,000,000.00	35,722,461.52	100,000,000.00
Modern International Livestock Market:- Jibia, Charanchi and Kafur	0121500050 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70422 - Forestry	32043500 - State Wide	150,000,000.00	-	150,000,000.00
Purchase of Drugs (Revolving)	0121500051 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - Forestry	32043500 - State Wide	50,000,000.00	8,164,000.00	30,000,000.00
Control of Animal Parasites, Diseases & Annual Vaccination	0121500052 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - Forestry	32043500 - State Wide	50,000,000.00	37,997,000.00	65,000,000.00
Development of Hides & Skins Activities	0121500053 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	10,000,000.00	-	-
Development of Laboratory Services & Artificial Insemination	0121500054 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	50,000,000.00	12,935,100.00	50,000,000.00
Zoonotic Disease Control	0121500055 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - Forestry	32043500 - State Wide	10,000,000.00	-	10,000,000.00

Development of Pan-African Control of Epizootic (PACE) Activities	0121500056 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Mobile Vet Clinics Extension Enlightenment Services across the State	0121500057 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32030109 - RESEARCH & DEVELOPMENT	70422 - Forestry	32043500 - State Wide	50,000,000.00	-	50,000,000.00
Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	0121500058 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	1,030,000,000.00	-	1,030,000,000.00
Mutton Improvement Centre	0121500059 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	65,000,000.00	-	-
Goat Husbandry Extension Program (Breed Improvement Program at Dutsinma)	0121500060 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	85,000,000.00	-	-
Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	0121500061 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	100,000,000.00	23,697,600.00	200,000,000.00
Support for Pastoralist Resettlement Scheme	0121500062 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70422 - Forestry	32043500 - State Wide	1,000,000,000.00	-	750,000,000.00
Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs	0121500063 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	50,000,000.00	3,070,000.00	50,000,000.00
Dairy Improvement Programme at Dannakola Dairy Scheme	0121500064 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	50,000,000.00	-	50,000,000.00
Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN (IR)	0121500065 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	6,250,000,000.00	4,758,403.00	6,250,000,000.00
Katsina Modern Veterinary Hospital	0121500066 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32012100 - KATSINA	-	-	150,000,000.00
Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	0121500067 - Economic Empowerment Through Agriculture (General)	021511500100 - Department of Livestock and Grazing Reserve	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	-	-	100,000,000.00
Salary Automation (Upgrading of Computer Software for Salary) (transfer to Centralized Vote)	1322000061 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32030151 - SOFTWARE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	50,000,000.00	-	-

IPSAS:- Implementation Programme	1322000062 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	300,000,000.00	-	100,000,000.00
Take off Grant Fiscal Responsibility Commission	1322000063 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	25,000,000.00	-	25,000,000.00
Take off Grant Bureau of Public Procurement	1322000064 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	25,000,000.00	-	-
SFTAS Activities	1322000065 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	250,000,000.00	-	250,000,000.00
Loan to KIPDECO	1322000066 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32010801 - LEASED ASSETS	70112 - Financial and Fiscal Affairs	32043500 - State Wide	30,000,000.00	-	130,000,000.00
Settlement of Liabilities	1322000067 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	32030150 - CONTINGENCY	70112 - Financial and Fiscal Affairs	32043500 - State Wide	5,338,308,389.00	-	5,842,587,168.00
Construction and Furnishing of Sub-Treasury	1322000068 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	-	-	720,000,000.00
Construction and Furnishing of ICT Centre	1322000069 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	-	-	900,000,000.00
State Wide Computerization Expenses	1322000070 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32030151 - SOFTWARE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	-	-	50,000,000.00
Establishment of 3-Tier Security Services	1322000071 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	-	-	300,000,000.00
Funtua Dry Port & Jibia Container Depot	1322000085 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32031400 - FUNTUA	150,000,000.00	-	150,000,000.00
Resuscitation of Moribund Industries	1322000086 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32043500 - State Wide	50,000,000.00	-	10,000,000.00
Expansion of Katsina Motel To 3 Star Hotel	1322000087 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	150,000,000.00	18,129,537.68	50,000,000.00
Renovation and Upgrading of Motels (FTA, MLF, DTM, MAN & DRA)	1322000088 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - General Economic and Commercial Affairs	32043500 - State Wide	250,000,000.00	22,691,787.32	100,000,000.00
Maintenance of Shopping mall	1322000089 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70411 - General Economic and Commercial Affairs	32043500 - State Wide	15,000,000.00	-	-

Furnishing of 7No Divisional Commercial Offices	1322000090 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32010608 - SHELVES	70411 - General Economic and Commercial Affairs	32043500 - State Wide	5,000,000.00	-	-
Business Support Centre (SMEDAN)	1322000091 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	60,000,000.00	-	10,000,000.00
Trade mission/Trade exhibition	1322000092 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Implementation of Standard Weight & Measures	1322000093 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	15,000,000.00	-	15,000,000.00
Support Empowerment to SME's	1322000094 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	300,000,000.00	10,172,000.00	50,000,000.00
Cross Border Trade	1322000095 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce, Industry and Tourism	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32043500 - State Wide	-	-	10,000,000.00
Katsina Green Economic Zone	1322000096 - Reform of Government and Governance (General)	022200200100 - Investment Promotion Agency	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32043500 - State Wide	1,700,000,000.00	1,120,000.00	1,700,000,000.00
Grant to Investment Promotion Agency	1322000097 - Reform of Government and Governance (General)	022200200100 - Investment Promotion Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	51,587,500.00	1,800,000.00	51,587,500.00
Economics & Investment Summit Project 2021	1322000098 - Reform of Government and Governance (General)	022200200100 - Investment Promotion Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	80,000,000.00	-	80,000,000.00
KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2021 DUBAI	1322000099 - Reform of Government and Governance (General)	022200200100 - Investment Promotion Agency	32030105 - FRANCHISE	70411 - General Economic and Commercial Affairs	32043500 - State Wide	30,000,000.00	-	30,000,000.00
Market Development and Shopping Mall (Reconstruction of Katsina Central Market)	1222200001 - Growing the Private Sector	022205300100 - Department of Market Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32043500 - State Wide	300,000,000.00	1,000,000.00	1,127,538,179.00
Provision of Databank (transfer to Centralized Vote)	0822700001 - Youth (General)	022700500100 - Department of Employment Promotion	32030151 - SOFTWARE	71051 - Unemployment	32043500 - State Wide	20,000,000.00	-	-
Upgrading of Youth Craft Village Katsina	1122800001 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32012100 - KATSINA	185,000,000.00	-	185,000,000.00

Construction of 2No. Laboratories	1122800002 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32043500 - State Wide	26,250,000.00	-	26,250,000.00
Purchase of Tools & Equip for Youth Craft Village	1122800003 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32010555 - OTHER EQUIPMENTS	70961 - Subsidiary Services to Education	32012100 - KATSINA	24,865,948.00	-	24,865,948.00
Provision of School furniture	1122800004 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32010602 - TABLES	70961 - Subsidiary Services to Education	32043500 - State Wide	50,000,000.00	-	-
Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	1122800005 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70961 - Subsidiary Services to Education	32043500 - State Wide	44,500,000.00	3,670,000.00	25,500,000.00
Establishment of Data Bank	1122800006 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32030151 - SOFTWARE	70961 - Subsidiary Services to Education	32043500 - State Wide	15,750,000.00	-	-
Alternative Energy	1122800007 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	50,000,000.00	-	-
State Wide Intervention on Youth Craft Village Graduates	1122800008 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	250,000,000.00	-	100,000,000.00
Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	1122800009 - Information Communication and Technology (General)	022800100100 - Ministry of Science, Technology and Innovation	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	-	-	79,200,000.00
Completion of Males and Females Hostels	1122800010 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	-	64,890,200.00
Completion of 4No. Blocks of Lecture Rooms	1122800011 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	165,898,200.00
Completion of 4No. Blocks of Laboratories and Workshops	1122800012 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	10,000,000.00	-	21,020,310.00
Completion of Students' Centre and Cafeteria	1122800013 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	33,211,022.00
Completion of E-Library (transfer to Centralized Vote)	1122800014 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	40,000,000.00	-	-

Completion of Sports Arena	1122800015 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	135,788,022.00
Provision of Parks, Gardens and beautification	1122800016 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	5,400,100.00
Completion of Electricity Transmission Network	1122800017 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	25,360,490.00
Construction of Boreholes and Other Water Facilities	1122800018 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	5,110,693.00
Purchase of 3No. 350KVA Generators and Accessories	1122800019 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010305 - POWER GENERATING SETS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	81,700,120.00
Procurement of library books and equipment	1122800020 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	-	10,349,818.00
Purchase of IT Equipment	1122800021 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010553 - NETWORKING DEVICES/PERIPHERALS	70941 - First Stage of Tertiary Education	32043500 - State Wide	30,000,000.00	-	43,078,829.00
Purchase and Installation of Security Equipment	1122800022 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010555 - OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	26,730,114.00
Purchase of of Sport Equipment	1122800023 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	-	2,640,070.00
Provision of office furniture and equipment	1122800024 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	-	9,736,077.00
Supply of beds and mattress (Students Hostel)	1122800025 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010555 - OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	60,000,000.00	-	43,585,000.00
Purchase of Fixing of Lecture Rooms Furniture	1122800026 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	61,342,912.00
Maintenance/upgrading of classes and lecture theatres	1122800027 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32043500 - State Wide	50,000,000.00	-	-

Construction of additional staff offices	1122800028 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32043500 - State Wide	150,000,000.00	-	-
Expansion and maintenance of Institute buildings and staff quarters	1122800029 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	-	-
Expansion of staff Quarters (Senior and Junior) Phase I	1122800030 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32043500 - State Wide	100,000,000.00	-	-
Expansion of water supply scheme	1122800031 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010208 - WATER DISTRIBUTION NETWORK	70941 - First Stage of Tertiary Education	32043500 - State Wide	40,000,000.00	-	-
Research and staff development/collaboration with TETFUND, PTDF etc	1122800032 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	50,000,000.00	-	-
Accreditation process with NBTE, NUC and other regulatory bodies	1122800033 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32043500 - State Wide	10,000,000.00	-	-
Collaboration with Fed. Ministry of Communication with its Agencies & other Devt partners	1122800034 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	10,000,000.00	-	-
Development and enhancement of affiliation programmes	1122800035 - Information Communication and Technology (General)	022800700100 - Katsina State Institute of Technology and Management (KTSITM)	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	-	-
Digital Mapping of Electricity Network State Wide	1423100001 - Power (General)	023100100100 - Department of Power and Energy	32030151 - SOFTWARE	70435 - Electricity	32043500 - State Wide	30,000,000.00	-	35,450,000.00
Purchase of Power Tools	1423100002 - Power (General)	023100100100 - Department of Power and Energy	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of 80W Solar Lamps with movement sensors and accessories at public premises/Offices	1423100003 - Power (General)	023100100100 - Department of Power and Energy	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	22,000,000.00	6,710,700.00	22,000,000.00
Provision of 25W LED (ES) Bulbs for installation at public offices	1423100004 - Power (General)	023100100100 - Department of Power and Energy	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	17,500,000.00	6,710,700.00	17,500,000.00
Provision 3KW Micro Grids Clean Energy at Public Premises	1423100005 - Power (General)	023100100100 - Department of Power and Energy	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	18,750,000.00	6,710,700.00	18,750,000.00
Reduction of Biomass -Disasters and Energy Efficiency Technics	1423100006 - Power (General)	023100100100 - Department of Power and Energy	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	21,854,800.00	6,710,700.00	21,854,800.00
Electrification Project at Katsina Senatorial Zone	1423100007 - Power (General)	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	32012100 - KATSINA	287,733,665.00	33,074,813.04	254,658,852.00
Electrification Project at Daura Senatorial Zone	1423100008 - Power (General)	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	32021000 - DAURA	314,285,201.00	-	314,285,201.00
Electrification Project at Funtua Senatorial Zone	1423100009 - Power (General)	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	32031400 - FUNTUA	303,004,469.00	42,126,426.25	260,878,043.00
Rural Electrification Projects in 34No. Local Governments (Constituency Proj)	1423100010 - Power (General)	023100300100 - Rural Electrification Board (REB)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	32043500 - State Wide	1,500,000,000.00	-	2,900,000,000.00

Provision of Minerals Buying & selling centres	1223300002 - Growing the Private Sector	023300100100 - Ministry of Resource Development	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	50,000,000.00	-	50,000,000.00
Resuscitation of 4No. Of Fertilizer Cottage Industries	1223300003 - Growing the Private Sector	023300100100 - Ministry of Resource Development	32010156 - LAND & BUILDINGS - STUDIO/WORKS HOP	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	10,000,000.00	-	-
Mineral Exploration Mining Project	1223300004 - Growing the Private Sector	023300100100 - Ministry of Resource Development	32011001 - ASSETS-UNDER-CONSTRUCTION	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	1,200,000,000.00	25,000,000.00	500,000,000.00
Katsina Mining Exploration Company (KEMCO) Take-Off Grant	1223300005 - Growing the Private Sector	023300100100 - Ministry of Resource Development	32010302 - INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	50,000,000.00	-	50,000,000.00
Mineral Development & Utilization	1223300006 - Growing the Private Sector	023300100100 - Ministry of Resource Development	32030109 - RESEARCH & DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	500,000,000.00	-	200,000,000.00
Monitoring of Mining Activities (TRANSFERRED TO REC 12M)	1223300007 - Growing the Private Sector	023300100100 - Ministry of Resource Development	32030109 - RESEARCH & DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	50,000,000.00	-	-
Coordination of Artisanal & Small Scale Mining Activities	1223300008 - Growing the Private Sector	023300100100 - Ministry of Resource Development	32030109 - RESEARCH & DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	5,000,000.00	-	43,000,000.00
Compliance with Regulatory Authorities (FIRS,CAC,COMEG,NMGS,NMCO)	1223300009 - Growing the Private Sector	023300100100 - Ministry of Resource Development	32030104 - TRADE MARK	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	5,000,000.00	-	5,000,000.00
Development of Govt. House (Banquet Hall)	1723400001 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	262,500,000.00	-	150,000,000.00
Development & Maint of State Secretariat Complex	1723400002 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	90,000,000.00	-	90,000,000.00

Development of Public Building	1723400003 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	650,000,000.00	-	500,000,000.00
Conversion of Mani Motel to Multi-Purpose Social Centre	1723400004 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010102 - LAND & BUILDINGS - RESIDENTIAL	70451 - Road Transport	32022600 - MANI	100,000,000.00	-	-
Equipping of Central Mechanical and Electrical Workshops	1723400005 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	38,587,500.00	-	38,587,500.00
Purchase of Air-Conditioners	1723400006 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	50,000,000.00	-	20,000,000.00
Purchase of Generators	1723400007 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010305 - POWER GENERATING SETS	70451 - Road Transport	32043500 - State Wide	-	-	300,000,000.00
Rehab. Of Dandume-Damari-Sabuwa-Kaya Rd	1723400008 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32033100 - SABUWA	1,300,000,000.00	-	-
Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	1723400009 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031400 - FUNTUA	800,000,000.00	-	550,000,000.00
Const. of Kankara-Zango-Dansabau (21km)	1723400010 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031900 - KANKARA	1,600,000,000.00	-	1,077,301,965.00
Const. of M/Sayaya-Sayaya-Mazoji-Tashar Icce Rd (2nd Coat)	1723400011 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32032800 - MATAZU	600,000,000.00	-	-
Constr. Of M/Musawa-Gingin-Tabanni Road	1723400012 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32032900 - MUSAWA	1,300,000,000.00	-	1,000,000,000.00
Asphalting & Rehab of Tama-Bindawa-Charanchi road.	1723400013 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32020500 - BINDAWA	600,000,000.00	-	-
Costr. Of `Yargamji-Kuraye-Eka/S/Gari-Shibdawa-Doro Road	1723400014 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32012200 - KURFI	700,000,000.00	-	-
Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km) (NP)	1723400015 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022600 - MANI	600,000,000.00	-	600,000,000.00
Constr. Of Bakori-Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km)	1723400016 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32030100 - BAKORI	1,100,000,000.00	-	1,750,000,000.00
Constr. Of Dayi-Gundawa-WawarKaza Rd.	1723400017 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022300 - KUSADA	550,000,000.00	-	-
Constr. Of Kafur-Rugoji-Dantuttore-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	1723400018 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031700 - KAFUR	1,824,943,989.00	-	1,824,943,989.00

Rehab of Maibara - Yanduna Road	1723400019 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32020400 - BAURE	100,000,000.00	-	100,000,000.00
Asphalting of Malumfashi-Dankanjiba	1723400020 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32032500 - MALUMFASHI	1,900,000,000.00	-	-
Completion of U/Dahiru-Tafoki Rd	1723400021 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32023300 - SANDAMU	270,000,000.00	-	270,000,000.00
Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	1723400022 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022000 - KANKIA	1,100,000,000.00	-	270,000,000.00
Constr. Of Randa-Doguru-Gallu-Shargale Rd	1723400023 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32021100 - DUTSI	1,100,000,000.00	-	1,100,000,000.00
Rehab of Mashi-Birnin Kuka Rd	1723400024 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022700 - MASHI	100,000,000.00	-	100,000,000.00
Constr. Of Kwanar Sabke-Dan aunnai-Ruwan Kaya-T/Dankawa-Dutsi Rd	1723400025 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32021100 - DUTSI	1,100,000,000.00	-	-
Rehab of Batsari-Jibiya Road	1723400026 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32011600 - JIBIA	1,800,000,000.00	-	1,500,000,000.00
Rehab of Tudun Iya-Maska-Dandume Road	1723400027 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32030800 - DANDUME	1,100,000,000.00	-	-
Rehab of Dogon Marke Yari Bori Kafur Road	1723400028 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	700,000,000.00	-	-
Rehab of Dan-nakola Rijiyar Tsamiya Fago Road	1723400029 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32030800 - DANDUME	1,300,000,000.00	-	-
Rehab Musawa - Dangani - Dan Ali Road	1723400030 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022000 - KANKIA	1,020,000,000.00	-	1,020,000,000.00
Rehab of Ingawa Tunas Katsina Jigawa Border Road	1723400031 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031900 - KANKARA	500,000,000.00	-	500,000,000.00
Rehab of Gurjiya - Karkarku - Sandamu	1723400032 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32023300 - SANDAMU	550,000,000.00	-	115,000,000.00
Rehab Katsina - Kaita - Dankama Road	1723400033 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32011800 - KAITA	1,600,000,000.00	815,621,214.16	1,299,378,786.00
Rehab and Asphalting of Zango to Rogogo Road	1723400034 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32023400 - ZANGO	1,600,000,000.00	645,076,677.67	-
Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road	1723400035 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32021100 - DUTSI	1,100,000,000.00	-	1,100,000,000.00

Rehab Dankama - Majigiiri - Kasanki Bumbum Road	1723400036 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32030900 - DANJA	1,600,000,000.00	-	1,600,000,000.00
Constr. Jibia Maje border	1723400037 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32011600 - JIBIA	1,100,000,000.00	-	1,100,000,000.00
Rehab of Kankara - Ketare - Gora Road	1723400038 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031900 - KANKARA	600,000,000.00	-	950,000,000.00
Constr. Safana / D.Musa / Mai Dabino Road	1723400039 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32013200 - SAFANA	500,000,000.00	-	500,000,000.00
Constr. Kofar Kaura / Kwaya Underpasses	1723400040 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32012100 - KATSINA	4,600,000,000.00	-	1,600,000,000.00
Constr. Jibia Shinfida Fafara Road	1723400041 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32012100 - KATSINA	3,000,000,000.00	-	1,500,000,000.00
Constr. Of Shagamba-Kwanar Bakiyawa-Bakiyawa Town road	1723400042 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32033100 - SABUWA	-	-	100,000,000.00
Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	1723400043 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031400 - FUNTUA	200,000,000.00	-	100,000,000.00
Constr. Of Chidari - Kanda - Yanduna Road	1723400044 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32023400 - ZANGO	-	-	150,000,000.00
Constr. Of Birchi-Lambo-Wurma-Kwari Maigwiwa-Chikawa Road	1723400045 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32033100 - SABUWA	-	-	1,051,000,000.00
Constr. Of Radda -Tsakatsa-Ganuwa Road	1723400046 - Road (General)	023400100100 - Ministry of Works, Housing and Transport	32010202 - ROADS & BRIDGES	70451 - Road Transport	32033100 - SABUWA	-	-	50,000,000.00
Katsina Zone Roads Maintenance	1723400047 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32012100 - KATSINA	473,000,000.00	100,000,000.00	400,000,000.00
Daura Zone Roads Maintenance	1723400048 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32021000 - DAURA	298,589,940.00	50,000,000.00	400,000,000.00
Funtua Zone Roads Maintenance	1723400049 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031400 - FUNTUA	648,072,095.00	246,788,810.00	400,000,000.00
Emergency Response State Wide	1723400050 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	150,000,000.00	47,512,350.00	150,000,000.00
Second Coat of 2020 Executed Projects of Single Coat Surface Dressed Roads	1723400051 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	55,000,000.00	55,000,000.00	-
Intervention for Routine Maintenance of Roads	1723400052 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	300,000,000.00	10,160,650.00	-

Intervention on Collapsed Bridges Statewide	1723400053 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	68,375,492.00	23,915,000.00	44,460,492.00
Township Roads 34-LGAs Contribution @ N18m/LGA & KTSG N240M	1723400054 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	852,000,000.00	310,000,000.00	852,000,000.00
Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	1723400055 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031400 - FUNTUA	135,928,500.00	-	65,928,500.00
Asphalting of Danmusa Bypass (3.3KM)	1723400056 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32010700 - DAN-MUSA	137,000,000.00	-	-
Constr of Muduru Township Road & Street Light	1723400057 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022600 - MANI	40,000,000.00	-	-
Constr of Yan Tumaki Township Road & Street Light	1723400058 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32010700 - DAN-MUSA	60,000,000.00	-	-
Rehab of Mani Township Road Mani Municipal	1723400059 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022600 - MANI	50,000,000.00	-	-
Provision & Upgrading of Street lights State wide	1723400060 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010251 - TRAFFIC /STREET LIGHTS	70451 - Road Transport	32043500 - State Wide	300,000,000.00	42,873,620.00	300,000,000.00
Procurement of Plants & Equipment	1723400061 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010305 - POWER GENERATING SETS	70451 - Road Transport	32043500 - State Wide	240,000,000.00	-	100,000,000.00
Maintenance of Plants & Equipment	1723400062 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010304 - POWER PLANTS	70451 - Road Transport	32043500 - State Wide	50,000,000.00	21,278,950.00	50,000,000.00
Construction of Duwan -Kurket -Duwan Gari- Yandoma Road	1723400063 - Road (General)	023400400100 - Katsina State Road Maintenance Management Agency (KASROMA)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022600 - MANI	-	-	63,000,000.00
Completion of FMC Mass Housing Project	0623400012 - Housing and Urban Development (General)	023400500100 - Katsina State Housing Authority	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - Housing Development	32043500 - State Wide	1,082,261,459.00	102,653,187.67	446,626,551.00
Rehabilitation Of Old Government House	1323800072 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	32043500 - State Wide	35,000,000.00	14,000,000.00	50,000,000.00

Office Renovation	1323800073 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	32043500 - State Wide	30,000,000.00	-	30,000,000.00
Computerization/Upgrading Budget Operation (transfer to Centralized Vote)	1323800074 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32010501 - COMPUTERS	70132 - Overall Planning and Statistical Services	32043500 - State Wide	40,000,000.00	-	-
Citizen Budget Project	1323800075 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	50,000,000.00	20,000,000.00	50,000,000.00
Take -Off Grant For Bureau Of Statistics	1323800076 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	32043500 - State Wide	25,000,000.00	-	-
Take -Off Grant For State Economic Development Planning Commission	1323800077 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	32043500 - State Wide	25,000,000.00	-	25,000,000.00
State Development Plan Exercise	1323800078 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	100,000,000.00	-	100,000,000.00
Medium Term Expenditure Framework (MTEF) Exercise	1323800079 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	100,000,000.00
Proceed from Development Levy (Printing of Forms, Receipts, Registers etc)	1323800080 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	500,000,000.00
Proceed from Development Levy (Incidentals and Other Logistics)	1323800081 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	500,000,000.00
Coordination of Nutrition Intervention Programme (KTSG 50M, Partners 40M)	1323800082 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	90,000,000.00
Community of Practice	1323800083 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	15,000,000.00
NG-CARES Coordinating Activities (SCSC/SCCU)	1323800084 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	414,000,000.00
Production of State Statistical Year Book	0223800046 - Societal Re-orientation (General)	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	5,000,000.00

Production of State Statistical Master Plan 2021-2025	0223800047 - Societal Re-orientation (General)	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	5,000,000.00
Formal Sector Survey	0223800048 - Societal Re-orientation (General)	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	2,743,500.00
Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	0223800049 - Societal Re-orientation (General)	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	5,000,000.00
Price Index Survey	0223800050 - Societal Re-orientation (General)	023800400100 - Katsina State Bureau of Statistics	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	-	-	3,000,000.00
Malumfashi Water Supply Scheme Phase II	1025200001 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	300,000,000.00	-	-
Kankara Water Supply Scheme	1025200002 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	2,300,000,000.00	-	2,300,000,000.00
Completion of Zobe Regional Water Supply Phase 1b	1025200003 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32021000 - DAURA	-	-	1,000,000,000.00
Expansion/Rehabilitation of Distribution Systems (State Wide)	1025200004 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32012100 - KATSINA	400,000,000.00	161,159,663.13	-
Renovation/Maintenance of Plants and Equipment (State Wide)	1025200005 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	200,000,000.00	21,585,200.00	200,000,000.00
Expansion/Rehabilitation of Distribution Systems @ Saradauna Estate	1025200006 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32012100 - KATSINA	40,000,000.00	-	40,000,000.00
Expansion/Rehabilitation of Distribution Systems @ Fatima Shema Estate	1025200007 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32012100 - KATSINA	95,000,000.00	-	95,000,000.00
Construction of Danja Dams	1025200008 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010210 - DAMS	70631 - Water Supply	32030900 - DANJA	3,676,000,000.00	1,380,620,664.00	2,070,930,996.00
Danja Dams Water Supply Phase II (Regional Water Supply)	1025200009 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	5,000,000,000.00	-	5,000,000,000.00

Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	1025200010 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32032900 - MUSAWA	1,000,000,000.00	-	1,000,000,000.00
Improvement of Dams & Water Works (Ajiwa)	1025200011 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32010200 - BATAGARAW A	1,200,000,000.00	568,762,129.16	-
Maintenance of Dams	1025200012 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010210 - DAMS	70631 - Water Supply	32043500 - State Wide	500,000,000.00	-	500,000,000.00
Improvement of Ajiwa Dam Spill way phase 2	1025200013 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32010200 - BATAGARAW A	500,000,000.00	87,723,195.00	1,800,000,000.00
Procurement of ICT Equipment	1025200014 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	10,000,000.00	-	-
Purchase of Chemicals	1025200015 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	1,200,000,000.00	754,196,852.50	1,000,000,000.00
WASH Action Plan Project	1025200016 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	1,800,000,000.00	-	-
SURWASH Programme (ER)	1025200017 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	-	-	16,748,645,541.00
Rural Water Supply and Sanitation Agency (RUWASSA)	1025200018 - Water Resources and Rural Development	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	396,000,000.00	1,755,600.00	50,000,000.00
State & UNICEF Annual Work plan for the Implementation of WASH services (50% each)	1025200019 - Water Resources and Rural Development	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	650,000,000.00	-	400,000,000.00
State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects	1025200020 - Water Resources and Rural Development	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	568,000,000.00	-	189,104,016.00
Partnership for Expanded Water Supply, Sanitation and Hygiene (PEWASH) Projects (45% KTSG, 55% 8No. LGAs and FGN 400m)	1025200021 - Water Resources and Rural Development	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	800,000,000.00	30,000,000.00	800,000,000.00
SURWASH Programme (ER)	1025200022 - Water Resources and Rural Development	025210300100 - Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	-	-	2,735,762,659.00
Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	1025200023 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	200,000,000.00	-	250,000,000.00

Water Project Muduru	1025200024 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32022600 - MANI	16,903,666.00	-	22,222,757.00
Water Project Maska	1025200025 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32031400 - FUNTUA	136,500,250.00	-	136,500,250.00
Water Project kaita	1025200026 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32011800 - KAITA	125,874,300.00	-	171,850,000.00
Provision of portable Water Matazu Town	1025200027 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32032800 - MATAZU	47,641,200.00	-	79,081,997.00
Provision of portable Water in Faskari Town	1025200028 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32031300 - FASKARI	25,758,000.00	-	25,758,000.00
Provision of portable Water in Rimi Town	1025200029 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32013000 - RIMI	61,315,500.00	-	100,801,761.00
Provision of portable Water Charanchi Town	1025200030 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32010600 - CHARANCHI	98,944,440.00	-	98,944,440.00
Rehab of Kafin-Soli Dam	1025200031 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010210 - DAMS	70631 - Water Supply	32022000 - KANKIA	20,000,000.00	-	20,000,000.00
Rehabilitation & Upgrading of Baure Semi-Urban Water Supply	1025200032 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32020400 - BAURE	13,839,708.00	-	138,390,708.00
Construction of mechanical windmill powered borehole	1025200033 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32020400 - BAURE	56,273,300.00	-	56,273,300.00
Purchase of Diesel for township support scheme	1025200034 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	28,059,750.00	-	28,059,750.00
Rehabilitation Of Kugado-Samaru-Mani Town Water Scheme	1025200035 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32022600 - MANI	53,516,600.00	-	53,516,600.00
Provision of Portable Water Yamel Town	1025200036 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32021100 - DUTSI	81,350,250.00	-	81,350,250.00

Up-grading/Expansion of DanMusa Water supply	1025200037 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32010700 - DAN-MUSA	59,796,943.00	-	59,796,943.00
Up-grading/Expansion of yantumaki Water supply	1025200038 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32010700 - DAN-MUSA	47,189,795.00	-	47,189,795.00
Provision of Portable Water Jikamshi Town	1025200039 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32032900 - MUSAWA	153,397,083.00	-	153,397,083.00
Rehabilitation & Upgrading of Bindawa Semi-Urban Water Project	1025200040 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32020500 - BINDAWA	34,465,000.00	-	76,890,510.00
Repairs of Vandalization and Commissioning of Yankara Semi-Urban Water Project	1025200041 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32031300 - FASKARI	95,550,300.00	-	95,550,300.00
Completion Mani Semi-Urban Water Project	1025200042 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32022600 - MANI	257,225,500.00	-	257,225,500.00
Construction of Blockwork Fence at Zango Semi Urban Water Supply Scheme	1025200043 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32023400 - ZANGO	-	-	10,383,713.00
Rehabilitation of Ingawa Semi Urban Water Supply Scheme	1025200044 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32021500 - INGAWA	-	-	50,000,000.00
Rehabilitation of Kokami Semi Urban Water Supply scheme	1025200045 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32030900 - DANJA	-	-	33,310,000.00
Rehabilitation of Zango Semi Urban Water Supply Scheme	1025200046 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32023400 - ZANGO	-	-	83,847,000.00
Rehabilitation of Radda Semi Urban Water Supply Scheme	1025200047 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32010600 - CHARANCHI	-	-	11,085,200.00
Repair of Bagaruwa Water Supply	1025200048 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32022400 - MAIADUA	-	-	4,154,600.00
SURWASH Programme (ER)	1025200049 - Water Resources and Rural Development	025210400100 - Department of Rural and Semi-Urban Water Supply	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	-	-	563,750,000.00

Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	0926000001 - Environmental Improvement (General)	026000100100 - Ministry of Lands and Survey	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	32043500 - State Wide	60,000,000.00	-	60,000,000.00
Land Acquisition & Compensation for development project	0926000002 - Environmental Improvement (General)	026000100100 - Ministry of Lands and Survey	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	32043500 - State Wide	500,000,000.00	-	500,000,000.00
Printing of Documents of Titles of Lands	0926000003 - Environmental Improvement (General)	026000100100 - Ministry of Lands and Survey	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	32043500 - State Wide	150,000,000.00	-	150,000,000.00
Computerization of Land Management and Administration	0926000004 - Environmental Improvement (General)	026000100100 - Ministry of Lands and Survey	32030151 - SOFTWARE	70611 - Housing Development	32043500 - State Wide	1,500,000,000.00	-	1,500,000,000.00
Survey Equipments	0626000007 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor-General	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	32043500 - State Wide	6,000,000.00	-	6,000,000.00
Lithographic Equipment	0626000008 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor-General	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	32043500 - State Wide	7,000,000.00	-	7,000,000.00
Mapping (Administrative, Township & Cadastral)	0626000009 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor-General	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70611 - Housing Development	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Boundary Surveys	0626000010 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor-General	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70611 - Housing Development	32043500 - State Wide	8,000,000.00	-	8,000,000.00
Computerization of Cadastral & Geodetic Records (transfer to Centralized Vote)	0626000011 - Housing and Urban Development (General)	026000200100 - Office of the Surveyor-General	32030151 - SOFTWARE	70611 - Housing Development	32043500 - State Wide	1,000,000.00	-	-
Resettlement Scheme Regional Planning	0626000001 - Housing and Urban Development (General)	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - Community Development	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Review and Preparation of Master Plan, Regional & Urban Regional (UN Habitat) ER	0626000002 - Housing and Urban Development (General)	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - Community Development	32043500 - State Wide	150,000,000.00	-	-
Planning System and Hardware	0626000003 - Housing and Urban Development (General)	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010501 - COMPUTERS	70621 - Community Development	32043500 - State Wide	5,000,000.00	-	5,000,000.00
Design and Development of Layout	0626000004 - Housing and Urban Development (General)	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - Community Development	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Street Naming/House Numbering & Details of Residents	0626000005 - Housing and Urban Development (General)	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010252 - ROAD SIGNS & FURNITURE	70621 - Community Development	32043500 - State Wide	5,000,000.00	-	5,000,000.00
Construction and Maintenance of R/About and City Monument and Recreation Facilities	0626000006 - Housing and Urban Development (General)	026001000100 - Katsina State Urban and Regional Planning Board (KURPB)	32010212 - MONUMENTS	70621 - Community Development	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Renovation & Furnishing of JSC Secretariat	0531800034 - Enhancing Skills and Knowledge (General)	031801100100 - Judicial Service Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32012100 - KATSINA	10,500,000.00	6,351,000.00	-

Purchase of Vehicles	0531800035 - Enhancing Skills and Knowledge (General)	031801100100 - Judicial Service Commission	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	32012100 - KATSINA	5,340,000.00	5,340,000.00	50,000,000.00
Purchase of Office equip.	0531800036 - Enhancing Skills and Knowledge (General)	031801100100 - Judicial Service Commission	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	32012100 - KATSINA	10,500,000.00	5,430,000.00	-
Renovation & Furnishing of JSC Secretary residence	0531800037 - Enhancing Skills and Knowledge (General)	031801100100 - Judicial Service Commission	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32012100 - KATSINA	-	-	7,500,000.00
Remodeling and Landscaping of Old High Court	0231800051 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	9,102,400.00	41,000,000.00
Completion & Equipping of Clinic	0231800052 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010150 - LAND & BUILDINGS - HOSPITALS	70331 - Justice & Law Courts	32043500 - State Wide	30,000,000.00	1,700,000.00	28,500,000.00
Renovation of New High Court Complex HQ	0231800053 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	11,048,481.00	70,001,131.00
Renovation of Courts	0231800054 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	10,470,805.00	20,000,000.00
Multi Door court/ Establishment of CCDC	0231800055 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	48,000,000.00	22,216,100.00	100,000,000.00
Construction/Renovation of Magistrates & S/Courts	0231800056 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	50,500,000.00	11,800,000.00	50,500,000.00
Construction of High Court Judges Residences	0231800057 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	22,851,400.00	50,000,000.00
Renovation of S/Courts Judge's Residence	0231800058 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	823,000.00	20,000,000.00
Remodeling & Development of CJs Residence	0231800059 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	-	30,000,000.00
Construction of Institutional House for Judiciary	0231800060 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	3,380,000.00	50,000,000.00
Purchase of Generators	0231800061 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010304 - POWER PLANTS	70331 - Justice & Law Courts	32043500 - State Wide	15,000,000.00	2,000,000.00	55,000,000.00
Purchase of Vehicles	0231800062 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	32043500 - State Wide	100,000,000.00	100,000,000.00	150,000,000.00

Purchase of Computers	0231800063 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010501 - COMPUTERS	70331 - Justice & Law Courts	32043500 - State Wide	5,000,000.00	3,643,000.00	5,000,000.00
E Library	0231800064 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	9,000,000.00	20,000,000.00
Implementation of Nigerian Judiciary IT Policy	0231800065 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010156 - LAND & BUILDINGS - STUDIO/WORKS HOP	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	5,668,814.00	10,000,000.00
Election Tribunal	0231800066 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32030150 - CONTINGENCY	70331 - Justice & Law Courts	32043500 - State Wide	100,000,000.00	-	150,000,000.00
Integrity/Capacity Building For Katsina State Judiciary	0231800067 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	6,142,000.00	20,000,000.00
Justice for All:- DFID Programmes	0231800068 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	13,713,500.00	50,000,000.00
Digitalisation of Courts & Virtual Court Process	0231800069 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32030151 - SOFTWARE	70331 - Justice & Law Courts	32043500 - State Wide	105,500,000.00	672,000.00	130,000,000.00
Purchase of Law Books For H/Court & Magistrate Courts	0231800070 - Societal Re-orientation (General)	031805100100 - High Court of Justice	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	60,000,000.00	32,442,500.00	60,000,000.00
Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	0231800071 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32021000 - DAURA	20,000,000.00	-	55,058,080.00
Renovation & Landscaping of HQ Complex	0231800072 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010209 - SEWAGE/ DRAINAGE NETWORK	70331 - Justice & Law Courts	32012100 - KATSINA	25,000,000.00	-	70,001,131.00
Const of Khadi's Guest House at Katsina	0231800073 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32012100 - KATSINA	45,000,000.00	10,000,000.00	60,038,707.00
Construction of Bore holes @ Khadis' Residence & 4No. Divisions	0231800074 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010214 - BOREHOLES & OTHER WATER FACILITIES	70331 - Justice & Law Courts	32043500 - State Wide	15,000,000.00	-	5,000,000.00
Renovation of CR Residence at Katsina	0231800075 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32012100 - KATSINA	5,000,000.00	-	20,000,000.00
Purchase of Library Books	0231800076 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Printing of Record Books & Diaries	0231800077 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010502 - PRINTERS	70331 - Justice & Law Courts	32043500 - State Wide	7,500,000.00	-	7,500,000.00

Purchase of Generators	0231800078 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	32043500 - State Wide	25,000,000.00	-	25,000,000.00
Purchase of Vehicles	0231800079 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	40,000,000.00	15,000,000.00	75,000,000.00
Installation of IT & Court Automation	0231800080 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Furniture & Office Equipment	0231800081 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010602 - TABLES	70331 - Justice & Law Courts	32043500 - State Wide	15,000,000.00	4,350,000.00	15,000,000.00
Furnishing of Dutsinma Court complex	0231800082 - Societal Re-orientation (General)	031805300100 - Sharia Court of Appeal	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	32011200 - DUTSINMA	10,000,000.00	4,725,000.00	10,000,000.00
Special Mobilisation & Societal Re-orientation	0231800083 - Societal Re-orientation (General)	031805400100 - Sharia Commission	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	5,000,000.00	-	5,000,000.00
Furnishing of Conference Hall and 4No. Commission Members Offices	0231800084 - Societal Re-orientation (General)	031805400100 - Sharia Commission	32010601 - CHAIRS	70331 - Justice & Law Courts	32043500 - State Wide	-	-	6,000,000.00
Purchase of 1N0 18 Seater Bus (TOYOTA HIACE STANDARD ROOF) for Da'awah Committee Members for Preaching across the whole Local Government	0231800085 - Societal Re-orientation (General)	031805400100 - Sharia Commission	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	32043500 - State Wide	14,000,000.00	-	-
Take-off Grant of Anti Corruption Commission	1332600100 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	15,000,000.00	-	15,000,000.00
Completion of E-Law Library (transfer to Centralized Vote)	1332600101 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	-	-
Practicing Fees	1332600102 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	11,251,250.00	11,251,250.00
Special Courts, Tribunal & Commission Expenses	1332600103 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	100,000,000.00	17,000,000.00	100,000,000.00
Purchase of Law Books and Journals	1332600104 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Updating & Publication of Law of Katsina State	1332600105 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	5,000,000.00	-	5,000,000.00
Imp/Extension of Women skills Acquisition Centres in all LGAs	0751400001 - Gender (General)	051400100100 - Ministry of Women Affairs	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	71041 - Family and Children	32021000 - DAURA	20,000,000.00	-	-

Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	0751400002 - Gender (General)	051400100100 - Ministry of Women Affairs	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	71041 - Family and Children	32043500 - State Wide	20,000,000.00	-	10,000,000.00
Advocacy & Mobilization on reduction on Mortality Rate	0751400003 - Gender (General)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32012100 - KATSINA	20,000,000.00	-	20,000,000.00
Women empowerment on groundnuts process	0751400004 - Gender (General)	051400100100 - Ministry of Women Affairs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71041 - Family and Children	32012100 - KATSINA	10,000,000.00	-	11,700,000.00
Resettlement: Graduates of Dr Kees W Rehab Centre	0751400005 - Gender (General)	051400100100 - Ministry of Women Affairs	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	32043500 - State Wide	25,000,000.00	-	29,250,000.00
Gender Mainstream Mobilization & Empowerment	0751400006 - Gender (General)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	300,000,000.00	41,727,000.00	350,000,000.00
Support to women NGOs & other less privileged women	0751400007 - Gender (General)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	100,000,000.00	10,000,000.00	90,000,000.00
Domestication of National Gender Policy	0751400008 - Gender (General)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	2,000,000.00	-	2,000,000.00
Monitoring & Evaluation:- Women Activities in the State	0751400009 - Gender (General)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	2,000,000.00	-	2,000,000.00
Trade Fair Exhibitions	0751400010 - Gender (General)	051400100100 - Ministry of Women Affairs	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - Family and Children	32043500 - State Wide	5,000,000.00	1,535,000.00	5,000,000.00
National Council on Women Affairs	0751400011 - Gender (General)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	4,000,000.00	1,900,000.00	4,000,000.00
Graduation Ceremony at Women Centre	0751400012 - Gender (General)	051400100100 - Ministry of Women Affairs	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	2,000,000.00	-	2,000,000.00
Establishment of Women Data Bank in the State (transfer to Centralized Vote)	0751400013 - Gender (General)	051400100100 - Ministry of Women Affairs	32030151 - SOFTWARE	71041 - Family and Children	32043500 - State Wide	10,000,000.00	-	-
Renovation, Equipping & Furnishing of Girls Skill Acquisition Centre in (Baure, Funtua & Katsina)	0751400014 - Gender (General)	051400100200 - Department of Girl Child Education and Child Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	32043500 - State Wide	30,000,000.00	13,173,224.00	25,000,000.00
Establishment of Rape referral Centre, Teenage Girls Sex Commercial worker Reformatory Center	0751400015 - Gender (General)	051400100200 - Department of Girl Child Education and Child Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - Family and Children	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Renovation of Orphanage Home at Funtua & Daura	0751400016 - Gender (General)	051400100200 - Department of Girl Child Education and Child Development	32010102 - LAND & BUILDINGS - RESIDENTIAL	71041 - Family and Children	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Estab. of data Bank (MIS) for Almajiri & Girl Street Hawkers (transfer to Centralized Vote)	0751400017 - Gender (General)	051400100200 - Department of Girl Child Education and Child Development	32030151 - SOFTWARE	71041 - Family and Children	32043500 - State Wide	5,000,000.00	-	-

Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	0751400018 - Gender (General)	051400100200 - Department of Girl Child Education and Child Development	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71041 - Family and Children	32043500 - State Wide	15,250,000.00	3,678,000.00	15,250,000.00
Female Teacher Trainee Special Scholarship Scheme (FTTSS) 1003 student (2021)	0751400019 - Gender (General)	051400100200 - Department of Girl Child Education and Child Development	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	48,650,000.00	-	48,650,000.00
Girls Child Education and Development Activities (UNICEF Sponsored)	0751400020 - Gender (General)	051400100200 - Department of Girl Child Education and Child Development	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	-	-	11,500,000.00
Rehabilitation of BATC Kankara	0351400025 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32031900 - KANKARA	50,000,000.00	-	66,663,144.00
Rehabilitation of Agric School Tashar Nagulle	0351400026 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32010300 - BATSARI	58,065,188.00	-	56,998,475.00
Rehabilitation of Agric School Kafin Soli	0351400027 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32022000 - KANKIA	5,645,567.00	-	41,270,242.00
Rehab and Constr of a block of 2No. Workshops & 2No. VIP Laterine at BATC Kankia	0351400028 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32022000 - KANKIA	111,986,530.00	-	122,400,819.00
Rehabilitation of BATC Batsari	0351400029 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32010300 - BATSARI	50,914,540.00	-	57,036,464.00
Rehabilitation of Agric School G/Kwakwa	0351400030 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32012100 - KATSINA	95,488,585.00	-	136,475,815.00
Purchase of tools/Equipment for 10No BATCs	0351400031 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - Unemployment	32043500 - State Wide	65,000,000.00	-	47,000,000.00
Purchase of Tools, Equip & Chemicals for 5No Agric Schools	0351400032 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - Unemployment	32043500 - State Wide	7,000,000.00	-	10,000,000.00
Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	0351400033 - Poverty Alleviation	051400200100 - Department of Skills Acquisition and Vocational Training	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32022600 - MANI	-	-	2,869,245.00
Construction and Expansion of Schools	0551700063 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32043500 - State Wide	1,200,000,000.00	94,678,539.21	1,200,000,000.00
Const /Completion of Science Labs & other Facilities in Sec. Schools.	0551700064 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32010200 - BATAGARAWA	200,000,000.00	11,350,000.00	306,200,000.00
Wall Fencing for Secondary Schools	0551700065 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32031900 - KANKARA	294,174,355.00	-	300,000,000.00

Completion of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	0551700066 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32032500 - MALUMFASHI	100,000,000.00	-	100,000,000.00
Expansion & Improvement of School for the Blind, Deaf & Special Education	0551700067 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32032500 - MALUMFASHI	100,184,690.00	-	100,000,000.00
Rehabilitation of Storm Damaged Schools and Hostels	0551700068 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32010600 - CHARANCHI	250,000,000.00	108,593,904.81	250,000,000.00
Renovation of Govt. Day Sec. Sch. Jikamshi	0551700069 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32032900 - MUSAWA	150,000,000.00	-	150,000,000.00
Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	0551700070 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32011200 - DUTSINMA	300,000,000.00	-	300,000,000.00
Construction&ProcurementofMaterials/Equip forICT/CBT7No.(KANKARA,KANKIA & MANI)	0551700071 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32022600 - MANI	140,000,000.00	-	215,000,000.00
Upgrading of GDSS Kafur & Kankia to Boarding Schools	0551700072 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32031700 - KAFUR	500,000,000.00	-	500,000,000.00
Construction of 3No. Mathematical Labs at 3No. MIP Schools (BINDAWA, MANI & FASKARI)	0551700073 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32031300 - FASKARI	20,000,000.00	-	20,000,000.00
Provision of Electricity and Fire Fighting Equip for Schools	0551700074 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010207 - ELECTRICITY TRANSMISSION NETWORK	70961 - Subsidiary Services to Education	32043500 - State Wide	10,000,000.00	-	15,000,000.00
Procurement of Science Tech. /Home Econ. Equipment.	0551700075 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	150,000,000.00	100,000,000.00	350,000,000.00
Procurement of Customized Text Books (MIP)	0551700076 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	15,000,000.00	-	15,000,000.00
Provision of School Text Books/Instructional Materials	0551700077 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	414,613,360.00	206,550,016.00	420,000,000.00
Provision & Improvement of Games facilities & equipment's	0551700078 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70961 - Subsidiary Services to Education	32043500 - State Wide	5,000,000.00	-	5,000,000.00

Provision of Operational Equip for ERC	0551700079 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010555 - OTHER EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	162,000,000.00	-	162,000,000.00
Provision of Furniture for Schools	0551700080 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010601 - CHAIRS	70961 - Subsidiary Services to Education	32043500 - State Wide	226,892,100.00	36,000,000.00	152,000,000.00
Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	0551700081 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	354,619,000.00	354,619,000.00	522,720,450.00
BECE Exams (JSCE) and Qualifying Exams Expenses	0551700082 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	100,000,000.00	-	110,000,000.00
Schools Census in Collab with UNICEF (KTSG N7m Counterpart)	0551700083 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	18,356,100.00	-	18,356,100.00
Global Partnership on Education (GPE 2) Project with World Bank (N100m KTSG Counterpart)	0551700084 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	495,000,000.00	29,859,000.00	2,100,000,000.00
Renovation & Construction Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m)	0551700085 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32043500 - State Wide	715,000,000.00	-	10,100,000,000.00
Girls Arabic Qur'anic Competition	0551700086 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	-	-	10,000,000.00
Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges)	0551700087 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	-	-	251,128,000.00
Construction of Faculty of Agriculture (Layin Minista)	0551700124 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	1,500,000,000.00	-	1,427,511,971.00
Katsina Cloud Based Virtual Library for Higher Institutions (transfer to Centralized Vote)	0551700125 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32030151 - SOFTWARE	70941 - First Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	-	-
Construction & Furnishing of Masari NOUN Study Centre	0551700126 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32031700 - KAFUR	60,000,000.00	-	-
Rehab & Expansion of College of Agric Daudawa	0551700127 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32031300 - FASKARI	500,000,000.00	-	-
International Conference, Seminars and Workshop	0551700128 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	50,000,000.00	6,900,000.00	25,000,000.00

Graduate Sponsorship and Foreign Scholarship Scheme	0551700129 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	150,000,000.00	71,883,998.00	120,000,000.00
Assistance to Tertiary Institutions Students' Association	0551700130 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	490,000.00	10,000,000.00
Extra-Mural Sporting activities (Tertiary Institutions)	0551700131 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	3,000,000.00	20,000,000.00
Purchase of Vehicle	0551700132 - Enhancing Skills and Knowledge (General)	051700100200 - Department of Higher Education	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	15,000,000.00	-	-
Special Projects Primary Schools	0551700088 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	32043500 - State Wide	426,350,000.00	-	426,350,000.00
Construction of/Renovation of Office Complex	0551700089 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - Primary Education	32043500 - State Wide	15,000,000.00	-	15,000,000.00
Primary Schools Intervention Projects (KTSG & UBEC 50% each)	0551700090 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	32043500 - State Wide	3,021,329,348.00	503,070,634.08	3,021,329,348.00
UNICEF Intervention on Primary Schools Activities (N79m KTSG Counterpart)	0551700091 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	32043500 - State Wide	422,373,100.00	-	422,373,100.00
Better Education Service Delivery for All (BESDA) World Bank (ER)	0551700092 - Enhancing Skills and Knowledge (General)	051700300100 - State Universal Basic Education Board	32030109 - RESEARCH & DEVELOPMENT	70912 - Primary Education	32043500 - State Wide	1,140,000,000.00	645,355,568.63	1,140,000,000.00
Renovation of Library at Katsina HQ, Malumfashi, Mashi and Kaita Branch	0551700093 - Enhancing Skills and Knowledge (General)	051700800100 - Katsina State Library Board	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	32012100 - KATSINA	50,000,000.00	-	48,886,755.00
Establishment of e-Library at Malumfashi (to Central Vote)	0551700094 - Enhancing Skills and Knowledge (General)	051700800100 - Katsina State Library Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R&D Education	32012100 - KATSINA	10,000,000.00	-	-
Purchase of Security Cameras (CCTV) at HQ	0551700095 - Enhancing Skills and Knowledge (General)	051700800100 - Katsina State Library Board	32010554 - CAMERAS	70971 - R&D Education	32012100 - KATSINA	7,708,335.00	-	-
Cost of New Collection of Books for distribution to various library units in the state.	0551700096 - Enhancing Skills and Knowledge (General)	051700800100 - Katsina State Library Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R&D Education	32012100 - KATSINA	10,000,000.00	-	10,000,000.00
Const of 3no Women & Vocational Literacy Centres KFR,MSH & CRC	0251700086 - Societal Re-orientation (General)	051701000100 - Agency for Mass Education	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - Education Not Definable by Level	32031900 - KANKARA	17,427,000.00	-	17,427,000.00
Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	0251700087 - Societal Re-orientation (General)	051701000100 - Agency for Mass Education	32010151 - LAND & BUILDINGS - SCHOOLS	70951 - Education Not Definable by Level	32012100 - KATSINA	25,000,000.00	-	35,631,086.00

Purchase of Instructional Materials	0251700088 - Societal Re-orientation (General)	051701000100 - Agency for Mass Education	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - Education Not Definable by Level	32043500 - State Wide	37,543,545.00	-	20,543,545.00
Furnishing of Demonstration School	0551700187 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	18,547,601.00	-	-
Construction & Furnishing of School for Business Studies	0551700188 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	274,970,616.00	-	274,970,616.00
Construction of Sports Complex	0551700189 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	-	-
Up-Grading of Language Laboratory	0551700190 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	-	-
Constr. of College Wall Perimeter Fencing	0551700191 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	50,000,000.00	-	-
Constr. Of Mini lecture theatre	0551700192 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	215,000,000.00	-	-
Constr. of Arabic Village for Arabic Dept.	0551700193 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,000,000.00	-	-
Up-grading of College Clinic	0551700194 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	17,000,000.00	-	-
Const & furnishing of Social Studies Resources Room	0551700195 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	11,181,417.00	-	11,181,417.00
Const & furnishing of Mathematics Laboratory	0551700196 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	9,700,000.00	-	9,700,000.00
Construction of Convocation Square	0551700197 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	-	-
Provision of Library Books & other equip	0551700198 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32030151 - SOFTWARE	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	9,991,025.00	-
Purchase of Vehicles	0551700199 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32021000 - DAURA	30,000,000.00	30,000,000.00	-
Student Affairs Complex (Furnishing)	0551700200 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	4,580,000.00	5,000,000.00
Purchase of Office Equipment/Furniture	0551700201 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	9,815,000.00	10,000,000.00
Research & Staff Development	0551700202 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	-	20,000,000.00

Accreditation/Affiliation/Recognition	0551700203 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	19,973,800.00	20,000,000.00
Convocation Expenses	0551700204 - Enhancing Skills and Knowledge (General)	051701700100 - Dr Yusufu Bala Usman College, Daura	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	-	10,000,000.00
Expansion of Academic Infrastructure	0551700163 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	-	100,000,000.00
Fencing & Upgrading of Internet Café	0551700164 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	15,000,000.00	-	-
Construction of Juma'at Mosque (Phase II) Imam and Deputy Imam Houses	0551700165 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32010102 - LAND & BUILDINGS - RESIDENTIAL	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Improvement of Water Supply	0551700166 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32010214 - BOREHOLES & OTHER WATER FACILITIES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	-	-
Provision of Library Books	0551700167 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32010701 - SERVICE CONCESSION ASSETS (PPP)	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	10,000,000.00	-	10,000,000.00
Provision of Sporting equipment	0551700168 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	-	-
Purchase of Vehicle	0551700169 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	15,000,000.00	-	-
Accreditation expenses	0551700170 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32010555 - OTHER EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	40,000,000.00	11,529,686.00	35,000,000.00
Staff Development & Training Expenses	0551700171 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	30,000,000.00	-	30,000,000.00
Combine Convocation Ceremony	0551700172 - Enhancing Skills and Knowledge (General)	051701800100 - Hassan Usman Katsina Polytechnic	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	20,000,000.00
Renovation of College Library	0551700173 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	20,000,000.00	-	20,000,000.00
Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	0551700174 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	10,000,000.00	-	10,000,000.00
Const of new Phys,Chem,Bio,Int Science Labs	0551700175 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	50,000,000.00	-	50,000,000.00

Construction of 1No. block of 10No. Students Toilets	0551700176 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	20,000,000.00	-	10,000,000.00
Upgrading of Library Complex & Provision of Library Books	0551700177 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	10,000,000.00	-	10,000,000.00
Completion of 1No. female Hostel (1,000 bed capacity)	0551700178 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	10,000,000.00	-	10,000,000.00
Construction of Provost House	0551700179 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	10,000,000.00	-	51,315,168.00
Supply of Double Decker beds/mattresses (new male & female hostels)	0551700180 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010602 - TABLES	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	20,000,000.00	-	20,000,000.00
Maint. & Upgrading of College Water Works & Water reticulation system	0551700181 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010208 - WATER DISTRIBUTION NETWORK	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	20,000,000.00	-	20,000,000.00
Provision of Science Equip & Materials	0551700182 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	30,000,000.00	-	30,000,000.00
Upgrading of Internet Facilities (transfer to Centralized Vote)	0551700183 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	10,000,000.00	-	-
Purchase of Teaching Learning Materials	0551700184 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	35,000,000.00	-	35,000,000.00
Accreditation Expenses	0551700185 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	14,537,400.00	-	14,537,400.00
Research & Staff Development	0551700186 - Enhancing Skills and Knowledge (General)	051701900100 - Isa Kaita College of Education, Dutsin-Ma	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	15,400,000.00	-	15,400,000.00
Take off grant for Faculty Medicine	0551700133 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	250,000,000.00	-	322,492,007.00
Construction of 3No. Additional Theatres	0551700134 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	206,528,936.00
Construction of 6No. 50-Seat Capacity Class Rooms	0551700135 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	200,000,000.00	-	94,631,231.00
Construction of Academic Staff Offices for 2No. New Faculties	0551700136 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	-	-	3,454,915.00

Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib	0551700137 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	44,919,854.95	5,000,000.00
Accreditation of Programmes	0551700138 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Construction of an Open Workshop at Centre for Renewable Energy	0551700139 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	30,000,000.00	-	-
Const & Equipping of 2No Departments of Accounting & Business Admin	0551700140 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Const & Furnishing of 8Nos Lecture classes for Undergraduates	0551700141 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	-	-
Const & Equipping of Sports Complex	0551700142 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	10,000,000.00	-	-
Const & Equipping of University Clinic	0551700143 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Construction & Furnishing of Faculty of Medicine	0551700144 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	-	-
Construction & Furnishing of Medical Library	0551700145 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Construction & Furnishing of postgraduate School	0551700146 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	-	-
Construction of Lecture Theatre for the Faculty of Medicine	0551700147 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	-	-
Construction of Offices for the Faculty of Medicine	0551700148 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	-	-
Construction of Class Rooms	0551700149 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	-	-
Construction of Offices for the Faculty of Agric	0551700150 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	40,000,000.00	-	-
Construction of Seminar Rooms	0551700151 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	10,000,000.00	-	-
Construction of Animal House	0551700152 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	10,000,000.00	-	-

Provision of ICT Infrastructure	0551700153 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Const of Fence ,Gate House ,Estate Office Gen House,& Students Centre	0551700154 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	-	-
Water Supply Service & Distribution	0551700155 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010208 - WATER DISTRIBUTION NETWORK	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	-	-
Purchase of I.C.T Institute Computer Lab Equipment	0551700156 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Purchase of Library Books & Equipment – Faculty of Law	0551700157 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Provision of Books & Journals for Library	0551700158 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	-	-
Procurement Lab Furniture (Biology ,Physics ,Chemistry)/ Geo. Equipment Chemicals	0551700159 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010602 - TABLES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Provision of Adequate furniture for Classrooms & Offices (Old & New)	0551700160 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	25,000,000.00	-	-
Laboratories	0551700161 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010156 - LAND & BUILDINGS - STUDIO/WORKS HOP	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	200,000,000.00	-	-
Laboratory Equipment	0551700162 - Enhancing Skills and Knowledge (General)	051702100100 - Umaru Musa Yaradua University, Katsina	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	-	-
Const & Upgrad of Labs, Exam hall & Lib	0551700097 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010152 - LAND & BUILDINGS - LIBRARIES	70922 - Senior Secondary	32032900 - MUSAWA	150,000,000.00	-	150,184,258.00
Rehab of Storm Damage Schools	0551700098 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32043500 - State Wide	100,000,000.00	129,951,230.00	-
Provision/Upgrading of Garment Making, Home Economics & Catering Equipment	0551700099 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32010600 - CHARANCHI	35,000,000.00	-	-
Renovation of Senior & Junior Staff Quarters (Phase I)	0551700100 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010102 - LAND & BUILDINGS - RESIDENTIAL	70922 - Senior Secondary	32031900 - KANKARA	80,000,000.00	-	-
Provision of Instructional Materials	0551700101 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	63,313,970.00	30,033,677.00	63,313,970.00

Supply of Science & Technical Labs Equipment	0551700102 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	150,000,000.00	-	100,000,000.00
School farm (Animal Husbandry, Poultry facilities & equipment)	0551700103 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010935 - AGRICULTURAL EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	15,000,000.00	-	15,000,000.00
Construction & Rehabilitation of boreholes & procurement of water tankers	0551700104 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010214 - BOREHOLES & OTHER WATER FACILITIES	70922 - Senior Secondary	32043500 - State Wide	150,000,000.00	-	-
Provision of Schools' Computers and Accessories for E-Learning (transfer to Centralized Vote)	0551700105 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010501 - COMPUTERS	70922 - Senior Secondary	32043500 - State Wide	60,000,000.00	-	-
Supply of Sports & Games Equipment	0551700106 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Provision of Firefighting Equip. for Schools/Colleges	0551700107 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Maintenance of Technical Machines & Equipment	0551700108 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of School Furniture & Beds	0551700109 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010602 - TABLES	70922 - Senior Secondary	32043500 - State Wide	100,000,000.00	-	100,000,000.00
Accreditation expenses	0551700110 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	40,000,000.00	-	40,000,000.00
Staff Development & Capacity building	0551700111 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32030151 - SOFTWARE	70922 - Senior Secondary	32043500 - State Wide	30,000,000.00	-	10,000,000.00
Technical, Science & Innovation Exhibition projects	0551700112 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Procurement of Customized Text Books	0551700113 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	50,000,000.00	-	50,000,000.00
Rehab of Science Schools, Technical Colleges & Commercial Colleges	0551700114 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32043500 - State Wide	761,203,677.00	529,028,504.00	76,144,163.00
Rehabilitation of GSSS Kaita	0551700115 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32011800 - KAITA	-	-	76,144,163.00
Rehabilitation of GSSS Kurfi	0551700116 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32012200 - KURFI	-	-	59,392,236.00

Rehabilitation of GSSS Bindawa	0551700117 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32020500 - BINDAWA	-	-	57,946,260.00
Rehabilitation of GGSSS Malumfashi	0551700118 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32032500 - MALUMFASHI	-	-	60,317,732.00
Rehabilitation of GSSS Musawa	0551700119 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32032900 - MUSAWA	-	-	37,953,938.00
Rehabilitation of GCC Mai'adua	0551700120 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32022400 - MAIADUA	-	-	57,020,765.00
Rehabilitation of GGSSS Mani	0551700121 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32022600 - MANI	-	-	61,618,106.00
Rehabilitation of GSSS Faskari	0551700122 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32031300 - FASKARI	-	-	75,412,175.00
Rehabilitation of GTC Funtua	0551700123 - Enhancing Skills and Knowledge (General)	051705300100 - Science and Technical Education Board	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32031400 - FUNTUA	-	-	53,905,458.00
Katsina State Scholarship Allowances Scheme	0351700034 - Poverty Alleviation	051705600100 - Katsina State Scholarship Board	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	32043500 - State Wide	1,300,000,000.00	-	650,000,000.00
Renovation & Impr of General Hospitals	0452100001 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32043500 - State Wide	5,000,000,000.00	80,626,066.51	2,000,000,000.00
Completion of RIMI Chest Clinic	0452100002 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32013000 - RIMI	30,000,000.00	-	45,000,000.00
Linear Acceleration Cancer Centre	0452100003 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32012100 - KATSINA	2,300,000,000.00	-	-
Upgrading of Kafur, Faskari & Zango PHCs to Gen. Hosp.	0452100004 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32031700 - KAFUR	750,000,000.00	-	-
Construction of 1 Ophthalmology Center & Equipment @ GARSH	0452100005 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32012100 - KATSINA	285,007,981.00	-	-
Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp.	0452100006 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010305 - POWER GENERATING SETS	70741 - Public Health Services	32043500 - State Wide	125,000,000.00	-	125,000,000.00
Procurement of 4NO. 100KVA Gen for KATCHMA, DSMA, CHS & CN&M	0452100007 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010305 - POWER GENERATING SETS	70741 - Public Health Services	32043500 - State Wide	60,000,000.00	-	-
Equip & Instruments for Hospitals	0452100008 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010555 - OTHER EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	420,000,000.00	-	420,000,000.00

Sickle Cell Diseases Drugs	0452100009 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Communicable Disease Control	0452100010 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	150,000,000.00	-	150,000,000.00
Infectious Disease Fund	0452100011 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	500,000,000.00	-	500,000,000.00
Mobile Hosp. Outreach and Screening Programme	0452100012 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m)	0452100013 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	1,550,000,000.00	-	1,550,000,000.00
Save One Million Lives (SOML) PforR	0452100014 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	535,331,870.00	332,109,254.54	-
CHAI (Clinton Health Access Initiative)	0452100015 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	93,007,480.00	-	44,255,091.00
Noor Dubai Foundation (ER)	0452100016 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	48,938,406.00	-	88,806,000.00
Covid-19 Citizens Response Cash and Donations in-kind (IR)	0452100017 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	1,000,000,000.00	-	-
WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	0452100018 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	1,000,000,000.00	-	1,000,000,000.00
Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	0452100019 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32010200 - BATAGARAW A	-	-	1,048,750,000.00
Global Fund on Malaria Commodities (ER) (KTSG Conterpart of N828,509,752.00)	0452100020 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	240,000,000.00	-	11,412,413,395.00
Constr. & Renovation of Sch. of Nursing FTA	0452100021 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32031400 - FUNTUA	-	-	1,000,000,000.00
Constr. & Renovation of Sch. of Midwifery Mani	0452100022 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32022600 - MANI	-	-	1,000,000,000.00

Facility Management for General Hospitals State Wide	0452100023 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	32043500 - State Wide	-	-	663,372,028.00
Security Services for General Hospitals State Wide	0452100024 - Improvement to Human Health (General)	052100100100 - Ministry of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	32043500 - State Wide	-	-	182,600,050.00
Purchase of 361No desktop Laptop and android	0452100052 - Improvement to Human Health (General)	052100200100 - Contributory Health Care Management Agency	32010501 - COMPUTERS	70741 - Public Health Services	32043500 - State Wide	54,690,000.00	-	54,690,000.00
ICT Development	0452100053 - Improvement to Human Health (General)	052100200100 - Contributory Health Care Management Agency	32030151 - SOFTWARE	70741 - Public Health Services	32043500 - State Wide	100,000,000.00	61,900,000.00	100,000,000.00
Contributory Health Care Services	0452100054 - Improvement to Human Health (General)	052100200100 - Contributory Health Care Management Agency	32020150 - LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	70741 - Public Health Services	32043500 - State Wide	3,513,003,111.00	804,310,104.24	1,673,373,456.00
Printing Expenses	0452100055 - Improvement to Human Health (General)	052100200100 - Contributory Health Care Management Agency	32010502 - PRINTERS	70741 - Public Health Services	32043500 - State Wide	38,300,000.00	-	12,000,000.00
Contributory Management Healthcare Scheme (1% State Statutory Allocation)	0452100056 - Improvement to Human Health (General)	052100200100 - Contributory Health Care Management Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	-	-	1,722,352,279.00
Settlement of Outstanding Liability for the Renovation of Kafur Town CHC	0452100032 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32031700 - KAFUR	-	-	9,897,339.00
Renovation of CHC Kusada	0452100033 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32022300 - KUSADA	66,814,624.00	-	100,221,936.00
Renovation of CHC Dutsi	0452100034 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32021100 - DUTSI	59,246,489.00	-	88,869,733.00
Renovation of CHC Mai'adua	0452100035 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32022400 - MAIADUA	55,364,300.00	-	83,046,448.00
Renovation of CHC Danja	0452100036 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32030900 - DANJA	53,746,387.00	-	80,619,580.00
Renovation of CHC Kafur	0452100037 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32031700 - KAFUR	69,393,650.00	-	104,090,478.00
Renovation of CHC Jikamshi	0452100038 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32032900 - MUSAWA	40,412,987.00	-	60,619,480.00
Renovation of CHC Jibia	0452100039 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32011600 - JIBIA	42,366,194.00	-	63,549,289.00
Renovation of CHC Safana	0452100040 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32013200 - SAFANA	46,949,852.00	-	70,424,778.00
Renovation of CHC Charanchi	0452100041 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32010600 - CHARANCHI	39,464,378.00	-	89,195,567.00

Construction of New CHCS and Satellite Stores CHC Ketare	0452100042 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32031900 - KANKARA	35,385,479.00	-	10,550,345.00
Construction of New Office Block @ SPHCA	0452100043 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	32012100 - KATSINA	50,556,898.00	-	-
Landscaping at SPHCA HQ	0452100044 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	32012100 - KATSINA	15,000,000.00	-	22,500,000.00
Construction of Store at HQTRS	0452100045 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32020104 - OTHER STORAGE FACILITIES INVESTMENT PROPERTY	70741 - Public Health Services	32012100 - KATSINA	25,500,000.00	-	38,250,000.00
Equipment & Instruments for the 9PHCS	0452100046 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	225,900,000.00	-	338,850,000.00
Upgrade of the 9No. Laboratories	0452100047 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	32,023,470.00	-	5,400,000.00
Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	0452100048 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	182,743,615.00	-	182,743,615.00
Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	0452100049 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	776,517,965.00	82,402,170.00	776,517,965.00
Procurement Of RUTF	0452100050 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	500,000,000.00	-	200,000,000.00
Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00)	0452100051 - Improvement to Human Health (General)	052100300100 - State Primary Health Care Agency	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	718,839,249.00	93,843,000.00	718,839,249.00
Purchase of Drugs (MNCH & RTA)	0452100025 - Improvement to Human Health (General)	052110200100 - Hospital Services Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	32043500 - State Wide	500,000,000.00	76,310,000.00	392,000,000.00
Purchase of Uniform and Dressing Materials	0452100026 - Improvement to Human Health (General)	052110200100 - Hospital Services Management Board	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	32043500 - State Wide	40,000,000.00	18,602,000.00	30,000,000.00
Purchase of Diesel for Hospitals	0452100027 - Improvement to Human Health (General)	052110200100 - Hospital Services Management Board	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	32043500 - State Wide	100,000,000.00	85,470,000.00	137,640,000.00
Facility Management for General Hospitals State Wide	0452100028 - Improvement to Human Health (General)	052110200100 - Hospital Services Management Board	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	32043500 - State Wide	663,372,028.00	43,624,507.00	-

Security Services for General Hospitals State Wide	0452100029 - Improvement to Human Health (General)	052110200100 - Hospital Services Management Board	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	32043500 - State Wide	182,600,050.00	14,841,900.00	-
Registration and Licensing of Newly Qualified Staff	0452100030 - Improvement to Human Health (General)	052110200100 - Hospital Services Management Board	32010904 - LABORATORY/ME DICAL EQUIPMENTS	70731 - General Hospital Services	32043500 - State Wide	70,000,000.00	32,080,000.00	50,150,000.00
Accreditation Expenses with Professional Bodies	0452100031 - Improvement to Human Health (General)	052110200100 - Hospital Services Management Board	32010904 - LABORATORY/ME DICAL EQUIPMENTS	70731 - General Hospital Services	32043500 - State Wide	19,000,000.00	-	10,000,000.00
Constr. & Renovation Of School Of Nursing	0452100066 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32031400 - FUNTUA	1,000,000,000.00	-	-
Constr. & Renovation Of School Of Midwifery	0452100067 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022600 - MANI	1,000,000,000.00	-	-
Construction Of Wall Fencing At The Permanent Site Of The College	0452100068 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	7,000,000.00	-	36,397,000.00
Construction Of 2 Blocks Of Student Hostel	0452100069 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	10,500,000.00	-	228,474,000.00
Landscaping Of School Premises	0452100070 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	4,000,000.00	-	10,679,000.00
Extension Of E-Library	0452100071 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	4,000,000.00	-	17,023,000.00
Construction Of Student Hostel 2 Blocks	0452100072 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,500,000.00	-	228,474,000.00
Purchase Of Bed And Bedding 200 Numbers	0452100073 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	3,000,000.00	-	9,000,000.00
Boreholes In The School With Two Overhead Tanks	0452100074 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	7,000,000.00	-	2,907,000.00
Purchase Of Classroom Chairs 400 Number For The 2 Schools	0452100075 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	20,500,000.00	1,260,000.00	5,000,000.00
Construction Of Laboratory For National Diploma And Higher National Diploma	0452100076 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	7,000,000.00	-	29,006,000.00
Purchase Of Bed And Bedding 200 Numbers	0452100077 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,500,000.00	-	9,000,000.00
Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters	0452100078 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	3,000,000.00	-	7,392,000.00

Purchase Of 3No. Hyundai Elentra Cars	0452100079 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,500,000.00	-	18,000,000.00
Purchase Of 1No Toyota Hilux At Headquarters	0452100080 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	7,000,000.00	-	9,000,000.00
Re-Accreditation Fees School Of Nursing/Midwifery	0452100081 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	4,000,000.00	-	4,000,000.00
Re-Accreditation Exercise Expenses	0452100082 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	58,000,000.00	-	2,000,000.00
ND and HND Accreditation Fee by NBTE	0452100083 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,000,000.00	-	1,000,000.00
Accreditation Exercise Expenses	0452100084 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	2,750,000.00	-	1,500,000.00
Procurement Of Pillows, Mattresses Ad Beds 100 No.	0452100085 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010555 - OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	6,000,000.00	-	-
Provision Of Security Light In The School Premises	0452100086 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010251 - TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,000,000.00	-	-
Expansion Of Functional Internet	0452100087 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	2,000,000.00	-	-
Procurement Of Laboratory Equipment	0452100088 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	-	-
Procurement Of Library Books	0452100089 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	-	-
Furnishing Of Student Common Room	0452100090 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	300,000.00	-	16,148,000.00
Furnishing Of Staff Common Room	0452100091 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	5,000,000.00
Renovation And Furnishing Of Former Paediatric Ward Into Student Hostel	0452100092 - Improvement to Human Health (General)	052110400100 - College of Nursing and Midwifery	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	-	-	60,000,000.00
Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage.	0452100093 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,700,000.00	-	200,000,000.00

Renovation/Rehabilitation of classrooms at SHT Daura For NBTE Accreditation (2No. Blocks)/(6No. Blocks)	0452100094 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	7,000,000.00	-	-
Construction/Rehabilitation of Admin Block & HOD's Offices at SHT Daura (NBTE Accreditation)	0452100095 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	58,000,000.00	-	-
Extension of wall fence/Barb wire (SHT Kankia)	0452100096 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,000,000.00	-	-
Extension of wall fence/Barb wire (SHT Daura)	0452100097 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	-	-
Construction of Laboratories at SHT Daura	0452100098 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	25,000,000.00	-	-
Construction of Conference Hall at SHT Daura	0452100099 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	-	-
Construction/ Renovation of Library at SHT Daura (NBTE Accreditation)	0452100100 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	40,965,600.00	-	-
Construction of Phantom Head & Caving room at SHT Daura (NBTE Accreditation)	0452100101 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	-	-
Renovation of Dental Lab, at SHT Daura	0452100102 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	3,000,000.00	-	-
Completion of Admin Block/Library Complex (School of Health Technology Kankia)	0452100103 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	4,000,000.00	-	-
Construction of 1No. HIM Computer Laboratory at SHT Daura (NBTE Accreditation)	0452100104 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	15,000,000.00	-	-
Completion of Library at SHT Kankia	0452100105 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	26,000,000.00	-	-
Construction of Environmental Health Laboratory at SHT Kankia	0452100106 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	10,000,000.00	-	-
Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages, Completion of Admin Block/Library Complex	0452100107 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	17,500,000.00	2,262,900.00	84,500,000.00
Construction of Environmental Health Museum room at SHT Kankia	0452100108 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	10,000,000.00	-	-
Construction/Rehabilitation of Toilets at the 2No. Schools (NBTE Accreditation)	0452100109 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	10,000,000.00	-	-

Construction of Audio Visual room at the 2No. Schools (NBTE Accreditation)	0452100110 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	15,000,000.00	-	-
Construction/Equipping of Entrepreneurship Centers (NBTE Accreditation)	0452100111 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,000,000.00	-	-
Construction of additional Hostel at SHT Kankia (NBTE Accreditation)	0452100112 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - First Stage of Tertiary Education	32022000 - KANKIA	40,000,000.00	-	-
Construction/Rehabilitation of Hostels at SHT Daura (NBTE Accreditation)	0452100113 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,000,000.00	-	-
Renovation of Staff quarters at SHT Daura	0452100114 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - First Stage of Tertiary Education	32021000 - DAURA	8,000,000.00	-	-
Construction of Drainages, Access Roads and Water Works (NBTE Accreditation)	0452100115 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010202 - ROADS & BRIDGES	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	-	-
Landscaping of the 2No. Schools	0452100116 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010202 - ROADS & BRIDGES	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	-	-
Water distribution at the 2No. Schools	0452100117 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010208 - WATER DISTRIBUTION NETWORK	70941 - First Stage of Tertiary Education	32021000 - DAURA	3,000,000.00	-	-
Procurement Laboratory equipment to 3No Basic Science Laboratories at SHT Daura (NBTE Accreditation)	0452100118 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	6,000,000.00	-	-
Provision of Library Facilities	0452100119 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	12,500,000.00	-	20,000,000.00
Procurement of Environmental Health Laboratory Equipment	0452100120 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	6,000,000.00	-	-
Provision of Laboratories/Dental Equipments (NBTE Accreditation)	0452100121 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	4,746,750.00	38,500,000.00
Provision of Dental Equipment (NBTE Accreditation)	0452100122 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	-	-
Procurement of Digital Auto Clave Machine 2 unit to 2No. Schools	0452100123 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	6,000,000.00	-	-
Procurement of 6No. Dental Chair (NBTE Accreditation)	0452100124 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	15,000,000.00	-	-

Procurement of Clinic Equipment to 2 No. Clinics (NBTE Accreditation)	0452100125 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	5,000,000.00	-	-
Procurement of Audio Visual Room Equipments (NBTE Accreditation)	0452100126 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	3,000,000.00	-	-
Procurement of Environmental Health Museum Equipments	0452100127 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	5,000,000.00	-	-
Provision of Computers, Accessories and ICT Facilities (NBTE Accreditation)	0452100128 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	32021000 - DAURA	6,000,000.00	2,771,400.00	25,000,000.00
Procurement of Entrepreneurship Centre Equipment to 2No Entrepreneur Centers (NBTE Accreditation)	0452100129 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010555 - OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	5,000,000.00	-	-
Provision Of Furniture and Other Office Equipments	0452100130 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010602 - TABLES	70941 - First Stage of Tertiary Education	32022000 - KANKIA	3,000,000.00	4,907,300.00	15,000,000.00
Provision of sitting Facilities to classes & Auditorium (NBTE Accreditation)	0452100131 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	11,000,000.00	-	-
Regulatory Bodies accreditation Fees	0452100132 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32022000 - KANKIA	6,000,000.00	1,376,000.00	8,000,000.00
Hosting of Regulatory Bodies accreditation Team	0452100133 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32022000 - KANKIA	9,000,000.00	3,789,600.00	9,000,000.00
Provision of Security Service to the 2No Schools	0452100134 - Improvement to Human Health (General)	052110600100 - College of Health Sciences	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32022000 - KANKIA	40,000,000.00	-	-
Renovation & Upgrading of Katsina Reformatory Center	0252100089 - Societal Re-orientation (General)	052111300100 - Department of Drugs, Narcotics and Human Trafficking	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	32012100 - KATSINA	70,000,000.00	-	70,000,000.00
Renovation & Upgrading of Daura Reformatory Center	0252100090 - Societal Re-orientation (General)	052111300100 - Department of Drugs, Narcotics and Human Trafficking	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	32021000 - DAURA	20,000,000.00	-	20,000,000.00
Renovation & Upgrading of Funtua Reformatory Center	0252100091 - Societal Re-orientation (General)	052111300100 - Department of Drugs, Narcotics and Human Trafficking	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	32031400 - FUNTUA	30,000,000.00	-	30,000,000.00
Purchase of Hilux & Bus	0252100092 - Societal Re-orientation (General)	052111300100 - Department of Drugs, Narcotics and Human Trafficking	32010405 - MOTOR VEHICLES	70161 - General Public Services N.E.C	32043500 - State Wide	48,000,000.00	-	-
Provision of Modern Cameras & 4Nos. Video Projectors & Accessories	0252100093 - Societal Re-orientation (General)	052111300100 - Department of Drugs, Narcotics and Human Trafficking	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	32043500 - State Wide	10,000,000.00	-	-

Purchase of Cold Chain (5No.)	0452100057 - Improvement to Human Health (General)	052111300200 - Drugs and Medical Supply Agency	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70711 - Pharmaceutical Products	32043500 - State Wide	25,750,000.00	-	38,625,000.00
Drugs Revolving Fund	0452100058 - Improvement to Human Health (General)	052111300200 - Drugs and Medical Supply Agency	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - Pharmaceutical Products	32043500 - State Wide	200,000,000.00	-	300,000,000.00
Upgrade of DMSA Warehouse in collab. with FGN Contribution of N101,469,917.00	0452100059 - Improvement to Human Health (General)	052111300200 - Drugs and Medical Supply Agency	32010104 - OTHER STORAGE FACILITIES	70711 - Pharmaceutical Products	32012100 - KATSINA	-	-	152,204,876.00
Procurement of HIV Test Kits	0452100060 - Improvement to Human Health (General)	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	120,000,000.00	-	120,000,000.00
Procurement of HIV Testing Consumables	0452100061 - Improvement to Human Health (General)	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	7,500,000.00	7,500,000.00	7,500,000.00
Procurement of Antiretroviral	0452100062 - Improvement to Human Health (General)	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	150,000,000.00	-	150,000,000.00
Procurement of Laboratory Reagents	0452100063 - Improvement to Human Health (General)	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	30,000,000.00	-	30,000,000.00
Production of Harmonized Data Capturing Tools	0452100064 - Improvement to Human Health (General)	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00
US President Emergency Plan for Aids Relief (PEPFAR) ER	0452100065 - Improvement to Human Health (General)	052111600200 - Katsina State Agency for the Control of AIDS (KATSACA)	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	813,063,126.00	452,222,333.00	813,063,126.00
State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	2053500001 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	1,080,000,000.00	1,080,000,000.00	1,710,000,000.00
34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	2053500002 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	1,164,000,000.00	1,146,735,386.00	1,790,000,000.00
Erosion & Watershed Management Project (World Bank NEWMAP) ER	2053500003 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	19,543,549,088.00	16,806,532,780.00	-
Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) ER	2053500004 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	-	-	16,500,000,000.00

Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG N500m)	2053500005 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	-	-	10,500,000,000.00
Drought & Desertification Projects (Great Green Wall) (ER) (KTSG 5m)	2053500006 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	213,907,597.00	-	55,000,000.00
Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG 250m)	2053500007 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010202 - ROADS & BRIDGES	70561 - Environmental Protection N.E.C.	32043500 - State Wide	1,500,000,000.00	-	1,500,000,000.00
Mobile Environmental Assessments Gadgets	2053500008 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	32043500 - State Wide	25,000,000.00	20,200,000.00	25,000,000.00
Planning, Research and Statistics Expenses	2053500009 - CLIMATE CHANGE	053500100100 - Ministry of Environment	32030109 - RESEARCH & DEVELOPMENT	70561 - Environmental Protection N.E.C.	32043500 - State Wide	5,000,000.00	-	5,000,000.00
Rehabilitation of 150 no Incinerators	0953500005 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	32043500 - State Wide	4,973,800.00	-	4,973,800.00
Construction of VIP Latrines across the State	0953500006 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Rehabilitation of VIP Latrines	0953500007 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	32043500 - State Wide	13,175,200.00	-	13,175,200.00
Renovation of Zonal Offices	0953500008 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Construction of Model Commercial Shops	0953500009 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70511 - Waste Management	32043500 - State Wide	80,000,000.00	-	80,000,000.00
Township Beautification & Road side Plantation	0953500010 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010205 - ZOOS, PARKS & RESERVES	70511 - Waste Management	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Purchase of Water Pumping Machine	0953500011 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	6,063,800.00	-	6,063,800.00
Purchase of Knapp Sack Sprayers & Fogging Machines	0953500012 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	9,702,000.00	-	9,702,000.00

Purchase of spare parts for vehicle & plants	0953500013 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	35,000,000.00	-	35,000,000.00
Purchase of 200 no Plastic Containers	0953500014 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	5,821,200.00	-	5,821,200.00
5 no Metal Mobile Incinerator	0953500015 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	2,425,500.00	-	2,425,500.00
Purchase of Mobile Toilets	0953500016 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Purchase of 100 No. Skid bins.	0953500017 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	11,025,000.00	-	11,025,000.00
Purchase of Chemicals	0953500018 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Purchase Of Sanitation Working Materials	0953500019 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	10,000,000.00	-	10,000,000.00
Waste Management	0953500020 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	400,000,000.00	160,000,000.00	300,000,000.00
SURWASH Programme (ER)	0953500021 - Environmental Improvement (General)	053501600100 - State Environmental Protection and Sanitation Agency (SEPA)	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	-	-	438,931,465.00
Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro. of Facilities to meet requirement for Premier League Games	0853900002 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	32012100 - KATSINA	156,000,000.00	81,508,041.00	337,139,070.00
Rehab/Const. Of Additional Facilities to Township Stadia (Daura and Others)	0853900003 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	32021000 - DAURA	245,880,800.00	73,162,803.93	245,880,800.00
Rehabilitation & Upgrading of Katsina Central Fives Courts	0853900004 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	32012100 - KATSINA	15,000,000.00	-	15,000,000.00
Rahab. Upgra. Of M/fashi & Fta Township Stad. & Compl. of abandoned Fed. Proj. at the Stadium	0853900005 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	32031400 - FUNTUA	159,648,100.00	-	159,648,100.00

Construction of Mosque at Muhammad Dikko Stadium Katsina	0853900006 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	32012100 - KATSINA	28,000,000.00	28,000,000.00	32,664,340.00
Contr. & Rehab of 2no Remand Homes at Daura & Funtua	0853900007 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	32012100 - KATSINA	-	-	30,000,000.00
Purchase of Sports Equipment to all 20 Sports Associations (TO SPORTS COUNCIL)	0853900008 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	32043500 - State Wide	5,000,000.00	-	-
Support to Sport Clubs (TO SPORTS COUNCIL)	0853900009 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32030150 - CONTINGENCY	70811 - Recreational and Sporting Services	32043500 - State Wide	34,000,000.00	16,324,620.00	-
Social Development Package	0853900010 - Youth (General)	053900100100 - Ministry of Sports and Social Development	32010202 - ROADS & BRIDGES	70811 - Recreational and Sporting Services	32043500 - State Wide	300,000,000.00	48,336,000.00	300,000,000.00
Upgrading of Katsina Youth Centre/NYSC Camp	0853900013 - Youth (General)	053900200100 - Department of Youth Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71051 - Unemployment	32012100 - KATSINA	20,000,000.00	-	-
Youth Empowerment Program (Youth Action Plan)	0853900014 - Youth (General)	053900200100 - Department of Youth Development	32030109 - RESEARCH & DEVELOPMENT	71051 - Unemployment	32043500 - State Wide	100,000,000.00	650,000.00	100,000,000.00
Support & Assistance to Youth Clubs/Associations	0853900015 - Youth (General)	053900200100 - Department of Youth Development	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	71051 - Unemployment	32043500 - State Wide	20,000,000.00	-	20,000,000.00
Support to Sport Clubs	0853900011 - Youth (General)	053900300100 - Katsina State Sports Council	32030109 - RESEARCH & DEVELOPMENT	70811 - Recreational and Sporting Services	32043500 - State Wide	-	-	40,000,000.00
Purchase of Sports Equipment to all 20 Sports Associations	0853900012 - Youth (General)	053900300100 - Katsina State Sports Council	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	32043500 - State Wide	-	-	7,000,000.00
Construction of Emergency Mgt Centres at Daura & Funtua Zones	1353900109 - Reform of Government and Governance (General)	053900400100 - State Emergency Management Agency (SEMA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71071 - Social Exclusion N. E. C	32043500 - State Wide	100,000,000.00	-	-
Construction & Rehabilitation of IDP Resettlement Houses	1353900110 - Reform of Government and Governance (General)	053900400100 - State Emergency Management Agency (SEMA)	32010102 - LAND & BUILDINGS - RESIDENTIAL	71071 - Social Exclusion N. E. C	32043500 - State Wide	100,000,000.00	-	-
Relief and Disaster Management	1353900111 - Reform of Government and Governance (General)	053900400100 - State Emergency Management Agency (SEMA)	32010935 - AGRICULTURAL EQUIPMENTS	71071 - Social Exclusion N. E. C	32043500 - State Wide	450,000,000.00	15,471,000.00	450,000,000.00
Construction of Computer Room	1355100106 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government and Chieftaincy Affairs	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70621 - Community Development	32043500 - State Wide	22,702,642.00	-	-
Expansion of Commissioner's Office	1355100107 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government and Chieftaincy Affairs	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - Community Development	32043500 - State Wide	20,998,755.00	-	20,998,755.00
Administration Expenses from 0.2% of 1% of Local Govt Contribution	1355100108 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government and Chieftaincy Affairs	32030109 - RESEARCH & DEVELOPMENT	70621 - Community Development	32043500 - State Wide	78,976,530.00	-	78,976,530.00

Improve, Rehabilitation and Furnishing of SDTC Katsina	0355100039 - Poverty Alleviation	055100300100 - Department of Community Development	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	32012100 - KATSINA	40,000,000.00	-	59,975,057.00
Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	0355100040 - Poverty Alleviation	055100300100 - Department of Community Development	32010202 - ROADS & BRIDGES	70133 - Other General Services	32043500 - State Wide	250,000,000.00	-	110,000,000.00
Construction/Rehabilitation of Rural Feeders Roads in 34No. LGAS	0356400035 - Poverty Alleviation	056400100100 - Ministry for Rural Development	32010202 - ROADS & BRIDGES	70621 - Community Development	32043500 - State Wide	1,300,000,000.00	-	1,300,000,000.00
Rural Development Package	0356400036 - Poverty Alleviation	056400100100 - Ministry for Rural Development	32030109 - RESEARCH & DEVELOPMENT	70621 - Community Development	32043500 - State Wide	100,000,000.00	-	100,000,000.00
Katsina State Rural Infrastructure And Economic Revitalization Programme (KARIER) (KTSG Counterpart of N500m)	0356400037 - Poverty Alleviation	056400100100 - Ministry for Rural Development	32030109 - RESEARCH & DEVELOPMENT	70621 - Community Development	32043500 - State Wide	1,500,000,000.00	15,000,000.00	1,500,000,000.00
Infrastructure Development Fund in the 34 LGAs of the State	0356400038 - Poverty Alleviation	056400100100 - Ministry for Rural Development	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	32043500 - State Wide	-	-	2,000,000,000.00

011100100100 Government House				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	2,713,091,177.00	1,758,301,744.76	7,485,732,478.00
21	PERSONNEL COST	112,016,177.00	5,188,668.67	187,657,478.00
2101	SALARY	112,016,177.00	5,188,668.67	187,657,478.00
210101	SALARIES AND WAGES	112,016,177.00	5,188,668.67	187,657,478.00
21010101	SALARY	92,988,022.00	0	179,874,475.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	19,028,155.00	5,188,668.67	7,783,003.00
22	OTHER RECURRENT COSTS	2,601,075,000.00	1,753,113,076.09	7,298,075,000.00
2202	OVERHEAD COST	2,601,075,000.00	1,753,113,076.09	7,298,075,000.00
220201	TRAVEL & TRANSPORT - GENERAL	314,000,000.00	265,263,000.00	814,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,450,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0	4,000,000.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	200,000,000.00	261,813,000.00	700,000,000.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	100,000,000.00	0	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	5,622,350.00	12,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	3,496,000.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	2,126,350.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	574,575,000.00	510,208,723.99	771,575,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	103,000,000.00	78,167,072.50	150,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500,000.00	7,000,000.00	12,500,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000.00	66,475,700.00	109,075,000.00
22020423	JANITORIAL SERVICES	350,000,000.00	358,565,951.49	500,000,000.00
220206	OTHER SERVICES - GENERAL	862,000,000.00	539,688,750.00	4,862,000,000.00
22020601	SECURITY SERVICES	12,000,000.00	6,931,500.00	12,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	850,000,000.00	532,757,250.00	4,850,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000,000.00	201,185,252.10	400,000,000.00
22020711	MEDIA RELATION SERVICES	400,000,000.00	201,185,252.10	400,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	245,000,000.00	111,000,000.00	245,000,000.00
22020801	MOTOR VEHICLE FUEL COST	245,000,000.00	111,000,000.00	245,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	193,500,000.00	120,145,000.00	193,500,000.00
22021001	REFRESHMENT & MEALS	179,500,000.00	115,124,000.00	179,500,000.00
22021006	POSTAGES & COURIER SERVICES	14,000,000.00	5,021,000.00	14,000,000.00

011100100200 Deputy Governor's Office				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	383,048,233.00	240,446,577.00	545,329,808.00
21	PERSONNEL COST	54,303,057.00	33,935,831.00	52,212,044.00
2101	SALARY	54,303,057.00	33,935,831.00	52,212,044.00
210101	SALARIES AND WAGES	54,303,057.00	33,935,831.00	52,212,044.00
21010101	SALARY	39,870,909.00	29,007,327.00	44,819,279.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	14,432,148.00	4,928,504.00	7,392,765.00
22	OTHER RECURRENT COSTS	328,745,176.00	206,510,746.00	493,117,764.00
2202	OVERHEAD COST	328,745,176.00	206,510,746.00	493,117,764.00
220201	TRAVEL & TRANSPORT - GENERAL	82,907,400.00	49,618,162.00	124,361,099.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	676,662.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,265,365.00	0	3,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	53,060,035.00	37,575,500.00	79,590,052.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	25,582,000.00	11,366,000.00	38,373,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,431,797.00	9,337,916.00	24,647,695.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,009,397.00	341,516.00	1,514,095.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,422,400.00	8,996,400.00	23,133,600.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	4,736,664.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	14,000,000.00	4,736,664.00	21,000,000.00
220206	OTHER SERVICES - GENERAL	152,505,979.00	89,838,912.00	228,758,970.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	152,505,979.00	89,838,912.00	228,758,970.00
220208	FUEL & LUBRICANTS - GENERAL	61,500,000.00	52,505,416.00	92,250,000.00
22020801	MOTOR VEHICLE FUEL COST	61,500,000.00	52,505,416.00	92,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	473,676.00	2,100,000.00
22021001	REFRESHMENT & MEALS	1,400,000.00	473,676.00	2,100,000.00

011100700100 Department of Empowerment and Social Intervention				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	30,229,954.00	17,213,064.32	23,920,171.00
21	PERSONNEL COST	18,294,631.00	10,116,400.32	15,933,331.00
2101	SALARY	18,294,631.00	10,116,400.32	15,933,331.00
210101	SALARIES AND WAGES	18,294,631.00	10,116,400.32	15,933,331.00
21010101	SALARY	12,564,816.00	10,116,400.32	15,933,331.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	0	0
22	OTHER RECURRENT COSTS	11,935,323.00	7,096,664.00	7,986,840.00
2202	OVERHEAD COST	10,535,323.00	5,896,160.00	7,104,840.00
220201	TRAVEL & TRANSPORT - GENERAL	3,597,233.00	1,608,259.00	2,232,084.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,139,000.00	0	683,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,458,233.00	1,608,259.00	1,548,684.00
220202	UTILITIES - GENERAL	454,818.00	390,003.00	286,524.00
22020201	ELECTRICITY CHARGES	454,818.00	390,003.00	286,524.00
220203	MATERIALS & SUPPLIES - GENERAL	596,334.00	511,353.00	375,684.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	596,334.00	511,353.00	375,684.00
220204	MAINTENANCE SERVICES - GENERAL	3,312,012.00	2,511,052.00	2,530,560.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,167,390.00	1,001,040.00	735,456.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	944,622.00	810,012.00	595,104.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220205	TRAINING - GENERAL	1,050,000.00	0	1,050,000.00
22020501	LOCAL TRAINING	1,050,000.00	0	1,050,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,524,926.00	875,493.00	629,988.00
22021001	REFRESHMENT & MEALS	1,000,000.00	875,493.00	629,988.00
22021052	SPECIAL DAYS/CELEBRATIONS	524,926.00	0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,400,000.00	1,200,504.00	882,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,400,000.00	1,200,504.00	882,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,400,000.00	1,200,504.00	882,000.00
3	ASSETS (CAPITAL EXPENDITURE)	2,031,635,900.00	13,383,500.00	1,442,950,000.00
32	NON-CURRENT (FIXED) ASSETS	2,031,635,900.00	13,383,500.00	1,442,950,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	501,635,900.00	13,383,500.00	60,000,000.00
320101	LAND & BUILDING - GENERAL	32,500,000.00	0	0
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	0	0
32010150	LAND & BUILDINGS - HOSPITALS	22,500,000.00	0	0

320102	INFRASTRUCTURE - GENERAL	139,135,900.00	13,383,500.00	60,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	139,135,900.00	13,383,500.00	60,000,000.00
320104	FIXED ASSETS - GENERAL	11,000,000.00	0	0
32010407	MOTOR CYCLES	11,000,000.00	0	0
320105	OFFICE EQUIPMENT - GENERAL	12,000,000.00	0	0
32010501	COMPUTERS	12,000,000.00	0	0
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	100,000,000.00	0	0
32010701	SERVICE CONCESSION ASSETS (PPP)	100,000,000.00	0	0
320108	LEASED ASSETS-FINANCE LEASE	200,000,000.00	0	0
32010801	LEASED ASSETS	200,000,000.00	0	0
320109	SPECIALISED ASSETS-GENERAL	7,000,000.00	0	0
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	7,000,000.00	0	0
3203	INTANGIBLE ASSETS	1,530,000,000.00	0	1,382,950,000.00
320301	INTANGIBLE ASSETS	1,530,000,000.00	0	1,382,950,000.00
32030109	RESEARCH & DEVELOPMENT	1,530,000,000.00	0	1,382,950,000.00

011101000100 State Bureau of Public Procurement				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>108,150,000.00</u>
22	OTHER RECURRENT COSTS	0	0	108,150,000.00
2202	OVERHEAD COST	0	0	108,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	600,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	800,000.00
220205	TRAINING - GENERAL	0	0	50,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	55,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	55,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	250,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>100,000,000.00</u>	<u>24,914,557.70</u>	<u>100,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	100,000,000.00	24,914,557.70	100,000,000.00
3203	INTANGIBLE ASSETS	100,000,000.00	24,914,557.70	100,000,000.00
320301	INTANGIBLE ASSETS	100,000,000.00	24,914,557.70	100,000,000.00
32030109	RESEARCH & DEVELOPMENT	100,000,000.00	24,914,557.70	100,000,000.00

011100500100 Sustainable Development Goals (SDGs)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>10,226,235.00</i>	<i>5,140,631.03</i>	<i>14,890,329.00</i>
21	<i>PERSONNEL COST</i>	<i>5,428,235.00</i>	<i>3,618,823.03</i>	<i>12,047,037.00</i>
2101	SALARY	5,428,235.00	3,618,823.03	12,047,037.00
210101	SALARIES AND WAGES	5,428,235.00	3,618,823.03	12,047,037.00
21010101	SALARY	0	0	12,047,037.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,428,235.00	3,618,823.03	0
22	<i>OTHER RECURRENT COSTS</i>	<i>4,798,000.00</i>	<i>1,521,808.00</i>	<i>2,843,292.00</i>
2202	OVERHEAD COST	4,798,000.00	1,521,808.00	2,843,292.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	304,500.00	567,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	304,500.00	567,000.00
220202	UTILITIES - GENERAL	364,000.00	123,150.00	238,908.00
22020201	ELECTRICITY CHARGES	154,000.00	52,100.00	106,608.00
22020203	INTERNET ACCESS CHARGES	210,000.00	71,050.00	132,300.00
220203	MATERIALS & SUPPLIES - GENERAL	490,000.00	165,780.00	308,688.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	490,000.00	165,780.00	308,688.00
220204	MAINTENANCE SERVICES - GENERAL	1,330,000.00	449,980.00	837,888.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,120,000.00	378,930.00	705,588.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000.00	71,050.00	132,300.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	154,000.00	52,100.00	97,008.00
22020706	SURVEYING SERVICES	154,000.00	52,100.00	97,008.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,560,000.00	426,298.00	793,800.00
22021001	REFRESHMENT & MEALS	350,000.00	118,418.00	220,500.00
22021003	PUBLICITY & ADVERTISEMENTS	210,000.00	71,050.00	132,300.00
22021091	INSPECTION & VERIFICATION	1,000,000.00	236,830.00	441,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>600,000,000.00</i>	<i>6,415,000.00</i>	<i>800,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>600,000,000.00</i>	<i>6,415,000.00</i>	<i>800,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	600,000,000.00	6,415,000.00	800,000,000.00
320101	LAND & BUILDING - GENERAL	600,000,000.00	6,415,000.00	800,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	600,000,000.00	6,415,000.00	800,000,000.00

011101300100 Office of the Special Adviser Security				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>36,000,000.00</i>	<i>31,819,996.00</i>	<i>31,680,000.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>36,000,000.00</i>	<i>31,819,996.00</i>	<i>31,680,000.00</i>
2202	OVERHEAD COST	36,000,000.00	31,819,996.00	31,680,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	2,599,996.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,599,996.00	2,400,000.00
220202	UTILITIES - GENERAL	1,000,000.00	650,004.00	600,000.00
22020201	ELECTRICITY CHARGES	500,000.00	325,002.00	300,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	325,002.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,170,000.00	1,080,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,800,000.00	1,170,000.00	1,080,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	2,750,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	1,950,000.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	24,000,000.00	24,000,000.00	24,000,000.00
22020601	SECURITY SERVICES	24,000,000.00	24,000,000.00	24,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	649,996.00	600,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	649,996.00	600,000.00

011113200100 Department of Inter-Governmental and Development Partners				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	179,245,209.00	130,592,827.15	249,584,362.00
21	PERSONNEL COST	14,398,050.00	25,710,015.44	47,624,908.00
2101	SALARY	14,398,050.00	25,710,015.44	47,624,908.00
210101	SALARIES AND WAGES	14,398,050.00	25,710,015.44	47,624,908.00
21010101	SALARY	3,240,000.00	25,710,015.44	47,624,908.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,158,050.00	0	0
22	OTHER RECURRENT COSTS	164,847,159.00	104,882,811.71	201,959,454.00
2202	OVERHEAD COST	164,847,159.00	104,882,811.71	201,959,454.00
220201	TRAVEL & TRANSPORT - GENERAL	3,660,000.00	1,503,144.00	2,675,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,660,000.00	1,055,144.00	1,675,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	448,000.00	1,000,000.00
220202	UTILITIES - GENERAL	29,613,484.00	15,914,898.71	35,613,484.00
22020201	ELECTRICITY CHARGES	22,306,742.00	14,490,898.71	28,306,742.00
22020205	WATER RATES	7,306,742.00	1,424,000.00	7,306,742.00
220203	MATERIALS & SUPPLIES - GENERAL	126,939,617.00	83,657,215.00	150,591,960.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	939,617.00	372,715.00	591,960.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	126,000,000.00	83,284,500.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,137,387.00	3,610,732.00	12,765,358.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,463,693.00	580,595.00	10,636,930.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,473,694.00	2,330,137.00	928,428.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	496,671.00	196,822.00	312,852.00
22021001	REFRESHMENT & MEALS	496,671.00	196,822.00	312,852.00
3	ASSETS (CAPITAL EXPENDITURE)	2,170,000,000.00	63,394,053.00	1,825,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,170,000,000.00	63,394,053.00	1,825,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,140,000,000.00	63,394,053.00	1,825,000,000.00
320101	LAND & BUILDING - GENERAL	2,140,000,000.00	63,394,053.00	1,825,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	1,000,000.00	0
32010102	LAND & BUILDINGS - RESIDENTIAL	200,000,000.00	22,394,053.00	80,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	1,785,000,000.00	40,000,000.00	1,745,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	150,000,000.00	0	0
3202	INVESTMENT PROPERTY	30,000,000.00	0	0
320201	INVESTMENT - LAND & BUILDING - GENERAL	30,000,000.00	0	0
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	30,000,000.00	0	0

011118300100 Department of Banking and Finance				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>23,267,505.00</i>	<i>16,231,326.00</i>	<i>29,208,067.00</i>
21	<i>PERSONNEL COST</i>	<i>13,476,094.00</i>	<i>13,537,528.00</i>	<i>21,304,203.00</i>
2101	<i>SALARY</i>	<i>13,476,094.00</i>	<i>13,537,528.00</i>	<i>21,304,203.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>13,476,094.00</i>	<i>13,537,528.00</i>	<i>21,304,203.00</i>
21010101	SALARY	7,746,279.00	13,537,528.00	21,304,203.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	0	0
22	<i>OTHER RECURRENT COSTS</i>	<i>9,791,411.00</i>	<i>2,693,798.00</i>	<i>7,903,864.00</i>
2202	<i>OVERHEAD COST</i>	<i>9,791,411.00</i>	<i>2,693,798.00</i>	<i>7,903,864.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,135,000.00</i>	<i>834,429.00</i>	<i>1,345,044.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,135,000.00	834,429.00	1,345,044.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>945,000.00</i>	<i>369,336.00</i>	<i>595,344.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	945,000.00	369,336.00	595,344.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,517,911.00</i>	<i>1,215,082.00</i>	<i>2,030,280.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,317,911.00	515,082.00	830,280.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220205	<i>TRAINING - GENERAL</i>	<i>140,000.00</i>	<i>0</i>	<i>140,000.00</i>
22020501	LOCAL TRAINING	140,000.00	0	140,000.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>3,528,500.00</i>	<i>69,765.00</i>	<i>3,462,452.00</i>
22020701	FINANCIAL CONSULTING	3,140,000.00	0	3,140,000.00
22020706	SURVEYING SERVICES	210,000.00	0	210,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	178,500.00	69,765.00	112,452.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>525,000.00</i>	<i>205,186.00</i>	<i>330,744.00</i>
22021001	REFRESHMENT & MEALS	525,000.00	205,186.00	330,744.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>400,000,000.00</i>	<i>0</i>	<i>590,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>400,000,000.00</i>	<i>0</i>	<i>590,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>10,000,000.00</i>	<i>0</i>	<i>10,000,000.00</i>
320104	<i>FIXED ASSETS - GENERAL</i>	<i>10,000,000.00</i>	<i>0</i>	<i>10,000,000.00</i>
32010405	MOTOR VEHICLES	10,000,000.00	0	10,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>390,000,000.00</i>	<i>0</i>	<i>580,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>390,000,000.00</i>	<i>0</i>	<i>580,000,000.00</i>
32030105	FRANCHISE	350,000,000.00	0	540,000,000.00
32030151	SOFTWARE	40,000,000.00	0	40,000,000.00

011200300100 Katsina State House of Assembly				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	2,973,419,346.00	154,541,906.67	3,387,919,346.00
21	PERSONNEL COST	475,587,170.00	154,541,906.67	483,087,170.00
2101	SALARY	475,587,170.00	154,541,906.67	475,587,170.00
210101	SALARIES AND WAGES	475,587,170.00	154,541,906.67	475,587,170.00
21010101	SALARY	229,431,130.00	0	243,774,310.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	246,156,040.00	154,541,906.67	231,812,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	7,500,000.00
210201	ALLOWANCES	0	0	7,500,000.00
21020104	FURNITURE ALLOWANCE	0	0	7,500,000.00
22	OTHER RECURRENT COSTS	2,497,832,176.00	0	2,904,832,176.00
2202	OVERHEAD COST	2,362,832,176.00	0	2,754,832,176.00
220201	TRAVEL & TRANSPORT - GENERAL	310,000,000.00	0	457,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	0	55,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	90,000,000.00	0	132,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	0	255,000,000.00
220202	UTILITIES - GENERAL	12,765,000.00	0	12,765,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	0	10,000,000.00
22020203	INTERNET ACCESS CHARGES	2,765,000.00	0	2,765,000.00
220203	MATERIALS & SUPPLIES - GENERAL	84,700,000.00	0	84,700,000.00
22020302	BOOKS	10,000,000.00	0	10,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	63,700,000.00	0	63,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	151,437,176.00	0	153,437,176.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	35,000,000.00	0	35,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	0	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,437,176.00	0	30,437,176.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	0	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	13,000,000.00	0	15,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	13,000,000.00	0	13,000,000.00
22020423	JANITORIAL SERVICES	18,000,000.00	0	18,000,000.00

220205	TRAINING - GENERAL	100,000,000.00	0	305,000,000.00
22020501	LOCAL TRAINING	0	0	100,000,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	100,000,000.00	0	205,000,000.00
220206	OTHER SERVICES - GENERAL	200,000,000.00	0	0
22020601	SECURITY SERVICES	200,000,000.00	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,150,000.00	0	200,150,000.00
22020701	FINANCIAL CONSULTING	6,500,000.00	0	6,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,650,000.00	0	1,650,000.00
22020703	LEGAL SERVICES	5,000,000.00	0	7,000,000.00
22020709	AUDITING OF ACCOUNTS	7,000,000.00	0	10,000,000.00
22020711	MEDIA RELATION SERVICES	0	0	170,000,000.00
22020712	OTHER CONSULTING SERVICES	0	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000,000.00	0	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000,000.00	0	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000,000.00	0	0
22020902	INSURANCE PREMIUM	25,000,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,408,780,000.00	0	1,491,780,000.00
22021001	REFRESHMENT & MEALS	161,000,000.00	0	161,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000.00	0	60,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	0	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	70,000,000.00	0	70,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0	500,000.00
22021007	WELFARE PACKAGES	57,200,000.00	0	57,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	0	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	90,000,000.00	0	100,000,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	45,000,000.00	0	45,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	105,000,000.00	0	105,000,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	15,000,000.00	0	60,000,000.00
22021060	MONITORING AND EVALUATION	5,000,000.00	0	20,000,000.00
22021072	COMMITTEE EXPENSES	763,080,000.00	0	763,080,000.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	2,000,000.00	0	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	135,000,000.00	0	150,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	135,000,000.00	0	150,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	5,000,000.00	0	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	130,000,000.00	0	130,000,000.00

3	ASSETS (CAPITAL EXPENDITURE)	1,887,000,000.00	1,812,000,000.00	1,887,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,887,000,000.00	1,812,000,000.00	1,887,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,835,000,000.00	1,760,000,000.00	1,750,000,000.00
320101	LAND & BUILDING - GENERAL	715,000,000.00	420,000,000.00	447,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	245,000,000.00	175,000,000.00	132,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	405,000,000.00	245,000,000.00	210,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	65,000,000.00	0	105,000,000.00
320103	PLANT & MACHINERY - GENERAL	0	0	85,000,000.00
32010305	POWER GENERATING SETS	0	0	85,000,000.00
320104	FIXED ASSETS - GENERAL	210,000,000.00	210,000,000.00	138,000,000.00
32010405	MOTOR VEHICLES	210,000,000.00	210,000,000.00	138,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	165,000,000.00	90,000,000.00	210,000,000.00
32010501	COMPUTERS	75,000,000.00	0	75,000,000.00
32010550	ROUTERS/SWITCHES	30,000,000.00	30,000,000.00	45,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	60,000,000.00	60,000,000.00	0
32010555	OTHER EQUIPMENTS	0	0	90,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	205,000,000.00	670,000,000.00	105,000,000.00
32010652	OFFICE FURNITURE	205,000,000.00	670,000,000.00	105,000,000.00
320109	SPECIALISED ASSETS-GENERAL	540,000,000.00	370,000,000.00	765,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	540,000,000.00	370,000,000.00	765,000,000.00
3203	INTANGIBLE ASSETS	52,000,000.00	52,000,000.00	137,000,000.00
320301	INTANGIBLE ASSETS	52,000,000.00	52,000,000.00	137,000,000.00
32030109	RESEARCH & DEVELOPMENT	12,000,000.00	12,000,000.00	87,000,000.00
32030151	SOFTWARE	40,000,000.00	40,000,000.00	50,000,000.00

011200500100 Department of Legislative Matters				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>13,569,815.00</i>	<i>3,782,459.00</i>	<i>11,112,979.00</i>
21	<i>PERSONNEL COST</i>	<i>5,729,815.00</i>	<i>0</i>	<i>5,729,815.00</i>
2101	<i>SALARY</i>	<i>5,729,815.00</i>	<i>0</i>	<i>5,729,815.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>5,729,815.00</i>	<i>0</i>	<i>5,729,815.00</i>
21010101	SALARY	0	0	5,729,815.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	0	0
22	<i>OTHER RECURRENT COSTS</i>	<i>7,840,000.00</i>	<i>3,782,459.00</i>	<i>5,383,164.00</i>
2202	<i>OVERHEAD COST</i>	<i>7,840,000.00</i>	<i>3,782,459.00</i>	<i>5,383,164.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>1,425,200.00</i>	<i>640,154.00</i>	<i>897,876.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,425,200.00	640,154.00	897,876.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>725,200.00</i>	<i>325,731.00</i>	<i>456,864.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	725,200.00	325,731.00	456,864.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>3,914,400.00</i>	<i>2,019,215.00</i>	<i>2,910,060.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,425,200.00	640,154.00	897,876.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,289,200.00	579,061.00	812,184.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>1,775,200.00</i>	<i>797,359.00</i>	<i>1,118,364.00</i>
22021001	REFRESHMENT & MEALS	1,775,200.00	797,359.00	1,118,364.00

012300100100 Ministry of Information, Culture and Home Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	792,668,461.00	561,748,016.60	777,772,982.00
21	PERSONNEL COST	256,842,270.00	162,589,040.60	265,488,197.00
2101	SALARY	256,842,270.00	162,589,040.60	265,488,197.00
210101	SALARIES AND WAGES	256,842,270.00	162,589,040.60	265,488,197.00
21010101	SALARY	245,597,105.00	162,589,040.60	265,488,197.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	535,826,191.00	399,158,976.00	512,284,785.00
2202	OVERHEAD COST	535,826,191.00	399,158,976.00	512,284,785.00
220201	TRAVEL & TRANSPORT - GENERAL	1,960,000.00	833,130.00	1,517,016.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,960,000.00	833,130.00	1,517,016.00
220202	UTILITIES - GENERAL	665,000.00	228,872.00	0
22020203	INTERNET ACCESS CHARGES	665,000.00	228,872.00	0
220203	MATERIALS & SUPPLIES - GENERAL	1,833,185.00	154,184.00	1,804,129.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	448,000.00	154,184.00	418,944.00
22020309	UNIFORMS & OTHER CLOTHING	1,385,185.00	0	1,385,185.00
220204	MAINTENANCE SERVICES - GENERAL	4,490,000.00	1,732,310.00	3,543,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,450,000.00	843,210.00	1,555,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	240,915.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	140,000.00	48,185.00	88,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000.00	3,909,500.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	21,000,000.00	3,909,500.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	505,878,006.00	392,300,980.00	505,419,940.00
22021001	REFRESHMENT & MEALS	210,000.00	72,275.00	132,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,028,006.00	353,805.00	647,640.00
22021003	PUBLICITY & ADVERTISEMENTS	504,640,000.00	391,874,900.00	504,640,000.00
3	ASSETS (CAPITAL EXPENDITURE)	169,000,000.00	33,260,516.00	242,000,000.00
32	NON-CURRENT (FIXED) ASSETS	169,000,000.00	33,260,516.00	242,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	169,000,000.00	33,260,516.00	227,000,000.00
320101	LAND & BUILDING - GENERAL	30,000,000.00	7,385,016.00	60,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	0	40,000,000.00
32010104	OTHER STORAGE FACILITIES	20,000,000.00	7,385,016.00	20,000,000.00

320102	INFRASTRUCTURE - GENERAL	7,000,000.00	1,500.00	3,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	7,000,000.00	1,500.00	3,000,000.00
320104	FIXED ASSETS - GENERAL	93,000,000.00	25,874,000.00	90,000,000.00
32010405	MOTOR VEHICLES	93,000,000.00	25,874,000.00	90,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	38,000,000.00	0	63,000,000.00
32010508	PROJECTORS	2,000,000.00	0	2,000,000.00
32010555	OTHER EQUIPMENTS	36,000,000.00	0	61,000,000.00
320109	SPECIALISED ASSETS-GENERAL	1,000,000.00	0	11,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,000,000.00	0	11,000,000.00
3203	INTANGIBLE ASSETS	0	0	15,000,000.00
320301	INTANGIBLE ASSETS	0	0	15,000,000.00
32030151	SOFTWARE	0	0	15,000,000.00

012300100200 Department of Party Liaison				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	12,814,815.00	6,140,565.04	10,708,259.00
21	PERSONNEL COST	5,729,815.00	2,809,509.04	5,729,815.00
2101	SALARY	5,729,815.00	2,809,509.04	5,729,815.00
210101	SALARIES AND WAGES	5,729,815.00	2,809,509.04	5,729,815.00
21010101	SALARY	0	0	5,729,815.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	2,809,509.04	0
22	OTHER RECURRENT COSTS	7,085,000.00	3,331,056.00	4,978,444.00
2202	OVERHEAD COST	7,085,000.00	3,331,056.00	4,978,444.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	943,250.00	1,323,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	943,250.00	1,323,000.00
220202	UTILITIES - GENERAL	700,000.00	314,420.00	441,000.00
22020201	ELECTRICITY CHARGES	500,000.00	224,585.00	315,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	89,835.00	126,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	471,625.00	661,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	471,625.00	661,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,460,000.00	1,365,950.00	1,993,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,260,000.00	565,950.00	793,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
220205	TRAINING - GENERAL	250,000.00	0	250,000.00
22020501	LOCAL TRAINING	250,000.00	0	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	525,000.00	235,811.00	309,144.00
22021001	REFRESHMENT & MEALS	525,000.00	235,811.00	309,144.00

012300100300 Department of Political Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	218,201,020.00	90,013,777.32	268,929,270.00
21	PERSONNEL COST	5,729,815.00	6,352,514.32	10,005,210.00
2101	SALARY	5,729,815.00	6,352,514.32	10,005,210.00
210101	SALARIES AND WAGES	5,729,815.00	6,352,514.32	10,005,210.00
21010101	SALARY	0	0	10,005,210.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	6,352,514.32	0
22	OTHER RECURRENT COSTS	212,471,205.00	83,661,263.00	258,924,060.00
2202	OVERHEAD COST	212,471,205.00	83,661,263.00	258,924,060.00
220201	TRAVEL & TRANSPORT - GENERAL	2,855,990.00	956,760.00	1,542,240.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,855,990.00	956,760.00	1,542,240.00
220203	MATERIALS & SUPPLIES - GENERAL	1,463,690.00	490,338.00	790,392.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,285,200.00	430,542.00	694,008.00
22020303	NEWSPAPERS	178,490.00	59,796.00	96,384.00
220204	MAINTENANCE SERVICES - GENERAL	3,877,535.00	1,596,975.00	2,645,868.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,677,535.00	896,975.00	1,445,868.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	204,273,990.00	80,617,190.00	253,945,560.00
22021001	REFRESHMENT & MEALS	713,990.00	239,190.00	385,560.00
22021003	PUBLICITY & ADVERTISEMENTS	69,280,000.00	24,689,000.00	69,280,000.00
22021020	ELECTION-LOGISTICS SUPPORT	14,280,000.00	0	14,280,000.00
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	120,000,000.00	55,689,000.00	170,000,000.00

012300300100 Katsina State Television Authority (KTTV)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>173,000,177.00</u>	<u>96,925,195.34</u>	<u>171,430,771.00</u>
21	PERSONNEL COST	135,539,317.00	88,616,491.83	138,147,835.00
2101	SALARY	135,539,317.00	88,616,491.83	138,147,835.00
210101	SALARIES AND WAGES	135,539,317.00	88,616,491.83	138,147,835.00
21010101	SALARY	135,539,317.00	88,616,491.83	138,147,835.00
22	OTHER RECURRENT COSTS	37,460,860.00	8,308,703.51	33,282,936.00
2202	OVERHEAD COST	11,460,860.00	2,381,364.00	7,282,936.00
220204	MAINTENANCE SERVICES - GENERAL	1,368,000.00	273,600.00	820,800.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,368,000.00	273,600.00	820,800.00
220208	FUEL & LUBRICANTS - GENERAL	7,892,860.00	2,107,764.00	4,262,136.00
22020803	PLANT / GENERATOR FUEL COST	7,892,860.00	2,107,764.00	4,262,136.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	0	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0	2,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	26,000,000.00	5,927,339.51	26,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	26,000,000.00	5,927,339.51	26,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	26,000,000.00	5,927,339.51	26,000,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>128,750,000.00</u>	<u>0</u>	<u>272,005,550.00</u>
32	NON-CURRENT (FIXED) ASSETS	128,750,000.00	0	272,005,550.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	124,750,000.00	0	268,005,550.00
320101	LAND & BUILDING - GENERAL	20,000,000.00	0	0
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	0	0
320102	INFRASTRUCTURE - GENERAL	0	0	12,240,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0	0	12,240,000.00
320105	OFFICE EQUIPMENT - GENERAL	104,750,000.00	0	255,765,550.00
32010501	COMPUTERS	4,750,000.00	0	5,765,550.00
32010555	OTHER EQUIPMENTS	100,000,000.00	0	250,000,000.00
3203	INTANGIBLE ASSETS	4,000,000.00	0	4,000,000.00
320301	INTANGIBLE ASSETS	4,000,000.00	0	4,000,000.00
32030110	BROADCAST RIGHTS	4,000,000.00	0	4,000,000.00

012300400100 Katsina State Radio				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>223,029,777.00</u>	<u>114,710,119.41</u>	<u>221,055,010.00</u>
21	PERSONNEL COST	139,619,833.00	82,211,007.39	141,015,758.00
2101	SALARY	139,619,833.00	82,211,007.39	141,015,758.00
210101	SALARIES AND WAGES	139,619,833.00	82,211,007.39	141,015,758.00
21010101	SALARY	139,619,833.00	82,211,007.39	141,015,758.00
22	OTHER RECURRENT COSTS	83,409,944.00	32,499,112.02	80,039,252.00
2202	OVERHEAD COST	9,109,944.00	3,089,779.00	5,739,252.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	172,085.00	315,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	172,085.00	315,000.00
220203	MATERIALS & SUPPLIES - GENERAL	920,000.00	316,635.00	579,600.00
22020303	NEWSPAPERS	150,000.00	51,625.00	94,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	770,000.00	265,010.00	485,100.00
220204	MAINTENANCE SERVICES - GENERAL	689,944.00	237,475.00	434,664.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	689,944.00	237,475.00	434,664.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	2,363,584.00	4,409,988.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	2,363,584.00	4,409,988.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	74,300,000.00	29,409,333.02	74,300,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	74,300,000.00	29,409,333.02	74,300,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	74,300,000.00	29,409,333.02	74,300,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>765,200,000.00</u>	<u>0</u>	<u>95,080,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	765,200,000.00	0	95,080,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	765,200,000.00	0	95,080,000.00
320102	INFRASTRUCTURE - GENERAL	765,200,000.00	0	95,080,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	172,000,000.00	0	11,080,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	593,200,000.00	0	84,000,000.00

012301300100 Government Printing Press				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>53,738,674.00</i>	<i>29,342,026.60</i>	<i>47,379,808.00</i>
21	<i>PERSONNEL COST</i>	<i>42,575,769.00</i>	<i>26,255,149.60</i>	<i>41,351,860.00</i>
2101	SALARY	42,575,769.00	26,255,149.60	41,351,860.00
210101	SALARIES AND WAGES	42,575,769.00	26,255,149.60	41,351,860.00
21010101	SALARY	42,575,769.00	26,255,149.60	41,351,860.00
22	<i>OTHER RECURRENT COSTS</i>	<i>11,162,905.00</i>	<i>3,086,877.00</i>	<i>6,027,948.00</i>
2202	OVERHEAD COST	11,162,905.00	3,086,877.00	6,027,948.00
220201	TRAVEL & TRANSPORT - GENERAL	1,705,260.00	501,736.00	920,832.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,705,260.00	501,736.00	920,832.00
220202	UTILITIES - GENERAL	200,000.00	58,000.00	108,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	29,000.00	54,000.00
22020206	SEWAGE CHARGES	100,000.00	29,000.00	54,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,307,645.00	1,503,443.00	2,866,116.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,307,645.00	1,503,443.00	2,866,116.00
220208	FUEL & LUBRICANTS - GENERAL	3,250,000.00	820,698.00	1,755,000.00
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	260,648.00	621,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,100,000.00	355,019.00	540,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	205,031.00	594,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	203,000.00	378,000.00
22021001	REFRESHMENT & MEALS	700,000.00	203,000.00	378,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>60,000,000.00</i>	<i>0</i>	<i>17,500,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>60,000,000.00</i>	<i>0</i>	<i>17,500,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	60,000,000.00	0	17,500,000.00
320101	LAND & BUILDING - GENERAL	21,200,000.00	0	17,500,000.00
32010104	OTHER STORAGE FACILITIES	21,200,000.00	0	17,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	38,800,000.00	0	0
32010501	COMPUTERS	21,500,000.00	0	0
32010505	PHOTOCOPIERS	10,000,000.00	0	0
32010555	OTHER EQUIPMENTS	7,300,000.00	0	0

012301500100 History and Culture Bureau				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	104,761,887.00	46,063,567.00	95,555,293.00
21	PERSONNEL COST	83,451,492.00	43,829,488.00	77,295,442.00
2101	SALARY	83,451,492.00	43,829,488.00	77,295,442.00
210101	SALARIES AND WAGES	83,451,492.00	43,829,488.00	77,295,442.00
21010101	SALARY	83,451,492.00	43,829,488.00	77,295,442.00
22	OTHER RECURRENT COSTS	21,310,395.00	2,234,079.00	18,259,851.00
2202	OVERHEAD COST	13,923,868.00	1,832,079.00	10,873,326.00
220201	TRAVEL & TRANSPORT - GENERAL	3,783,000.00	736,133.00	2,509,284.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,268,000.00	281,271.00	1,144,440.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,515,000.00	454,862.00	1,364,844.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	56,878.00	157,488.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	56,878.00	157,488.00
220204	MAINTENANCE SERVICES - GENERAL	3,037,134.00	694,548.00	1,913,376.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,220,080.00	282,100.00	768,636.00
22020406	OTHER MAINTENANCE SERVICES	1,817,054.00	412,448.00	1,144,740.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,853,734.00	344,520.00	6,293,178.00
22021001	REFRESHMENT & MEALS	1,515,000.00	344,520.00	954,444.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	0	2,600,000.00
22021055	COMPETITIONS-GENERAL	2,738,734.00	0	2,738,734.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	7,386,527.00	402,000.00	7,386,525.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,386,527.00	402,000.00	7,386,525.00
22040117	Retained Earnings of Academic Institutions and Parastatals	7,386,527.00	402,000.00	7,386,525.00
3	ASSETS (CAPITAL EXPENDITURE)	196,450,000.00	8,410,000.00	266,783,152.00
32	NON-CURRENT (FIXED) ASSETS	196,450,000.00	8,410,000.00	266,783,152.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	196,450,000.00	8,410,000.00	266,783,152.00
320101	LAND & BUILDING - GENERAL	71,225,000.00	3,685,000.00	141,558,152.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,000,000.00	0	57,804,487.00
32010104	OTHER STORAGE FACILITIES	25,000,000.00	3,685,000.00	25,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	15,225,000.00	0	15,375,000.00
32010152	LAND & BUILDINGS - LIBRARIES	25,000,000.00	0	43,378,665.00
320102	INFRASTRUCTURE - GENERAL	125,225,000.00	4,725,000.00	125,225,000.00
32010213	HERITAGE ASSETS	125,225,000.00	4,725,000.00	125,225,000.00

012500100100 Governor's Office (Head of Civil Service of the State (HOCSS))				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>199,589,906.00</i>	<i>92,737,688.90</i>	<i>213,564,973.00</i>
21	<i>PERSONNEL COST</i>	<i>100,788,350.00</i>	<i>63,982,798.90</i>	<i>108,614,237.00</i>
2101	SALARY	100,788,350.00	63,982,798.90	108,614,237.00
210101	SALARIES AND WAGES	100,788,350.00	63,982,798.90	108,614,237.00
21010101	SALARY	89,543,185.00	63,982,798.90	108,614,237.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	<i>OTHER RECURRENT COSTS</i>	<i>98,801,556.00</i>	<i>28,754,890.00</i>	<i>104,950,736.00</i>
2202	OVERHEAD COST	98,801,556.00	28,754,890.00	104,950,736.00
220201	TRAVEL & TRANSPORT - GENERAL	3,850,000.00	1,400,000.00	2,555,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	0	350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,400,000.00	2,205,000.00
220202	UTILITIES - GENERAL	2,100,000.00	882,000.00	1,323,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,100,000.00	882,000.00	1,323,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,100,000.00	2,637,835.00	7,939,180.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,150,000.00	1,388,335.00	1,989,180.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,450,000.00	1,249,500.00	2,450,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	0	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,450,000.00	1,533,000.00	27,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	26,250,000.00	833,000.00	26,250,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220205	TRAINING - GENERAL	630,000.00	0	630,000.00
22020501	LOCAL TRAINING	630,000.00	0	630,000.00
220206	OTHER SERVICES - GENERAL	52,171,556.00	21,746,720.00	52,171,556.00
22020603	RESIDENTIAL RENT	52,171,556.00	21,746,720.00	52,171,556.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000.00	0	12,000,000.00
22020708	MEDICAL CONSULTING	2,100,000.00	0	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	555,335.00	882,000.00
22021001	REFRESHMENT & MEALS	1,400,000.00	555,335.00	882,000.00

3	ASSETS (CAPITAL EXPENDITURE)	<u>1,600,000,000.00</u>	<u>894,850,650.00</u>	<u>1,350,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	<u>1,600,000,000.00</u>	<u>894,850,650.00</u>	<u>1,350,000,000.00</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	<u>1,500,000,000.00</u>	<u>894,850,650.00</u>	<u>1,300,000,000.00</u>
320104	FIXED ASSETS - GENERAL	<u>1,100,000,000.00</u>	<u>885,436,400.00</u>	<u>800,000,000.00</u>
32010405	MOTOR VEHICLES	1,100,000,000.00	885,436,400.00	800,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	<u>100,000,000.00</u>	<u>2,361,750.00</u>	<u>100,000,000.00</u>
32010555	OTHER EQUIPMENTS	100,000,000.00	2,361,750.00	100,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	<u>300,000,000.00</u>	<u>7,052,500.00</u>	<u>400,000,000.00</u>
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	300,000,000.00	7,052,500.00	400,000,000.00
3203	INTANGIBLE ASSETS	<u>100,000,000.00</u>	<u>0</u>	<u>50,000,000.00</u>
320301	INTANGIBLE ASSETS	<u>100,000,000.00</u>	<u>0</u>	<u>50,000,000.00</u>
32030109	RESEARCH & DEVELOPMENT	100,000,000.00	0	50,000,000.00

012500500100 Directorate of Establishment and Training				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	12,329,919,277.00	5,840,227,497.92	12,307,452,220.00
21	PERSONNEL COST	12,200,025,898.00	5,795,352,787.92	12,180,103,647.00
2101	SALARY	124,025,898.00	72,571,186.91	109,012,271.00
210101	SALARIES AND WAGES	124,025,898.00	72,571,186.91	109,012,271.00
21010101	SALARY	118,597,663.00	72,571,186.91	109,012,271.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,428,235.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,000,000.00	0	40,000,000.00
210201	ALLOWANCES	40,000,000.00	0	40,000,000.00
21020104	FURNITURE ALLOWANCE	10,000,000.00	0	10,000,000.00
21020108	SEVERANCE ALLOWANCE	30,000,000.00	0	30,000,000.00
2103	SOCIAL BENEFITS	12,036,000,000.00	5,722,781,601.01	12,031,091,376.00
210301	SOCIAL BENEFITS	12,036,000,000.00	5,722,781,601.01	12,031,091,376.00
21030101	GRATUITY	6,000,000,000.00	1,872,772,641.86	6,000,000,000.00
21030102	PENSION	6,000,000,000.00	3,850,008,959.15	6,000,000,000.00
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	36,000,000.00	0	31,091,376.00
22	OTHER RECURRENT COSTS	129,893,379.00	44,874,710.00	127,348,573.00
2202	OVERHEAD COST	129,893,379.00	44,874,710.00	127,348,573.00
220201	TRAVEL & TRANSPORT - GENERAL	2,012,500.00	52,499.00	1,642,488.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,012,500.00	0	1,012,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	52,499.00	629,988.00
220203	MATERIALS & SUPPLIES - GENERAL	3,920,000.00	738,300.00	3,099,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	420,000.00	22,050.00	264,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	716,250.00	2,835,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,220,350.00	169,067.00	2,028,804.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	420,350.00	22,068.00	264,816.00
22020406	OTHER MAINTENANCE SERVICES	2,800,000.00	146,999.00	1,763,988.00
220205	TRAINING - GENERAL	119,756,063.00	43,897,500.00	119,756,063.00
22020501	LOCAL TRAINING	53,725,063.00	35,430,500.00	53,725,063.00
22020502	INTERNATIONAL TRAINING	66,031,000.00	8,467,000.00	66,031,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	87,066.00	0	87,066.00
22020712	OTHER CONSULTING SERVICES	87,066.00	0	87,066.00

220210	MISCELLANEOUS EXPENSES GENERAL	897,400.00	17,344.00	734,552.00
22021001	REFRESHMENT & MEALS	154,000.00	8,084.00	97,008.00
22021003	PUBLICITY & ADVERTISEMENTS	105,000.00	5,512.00	66,144.00
22021009	SPORTING ACTIVITIES	71,400.00	3,748.00	71,400.00
22021052	SPECIAL DAYS/CELEBRATIONS	567,000.00	0	500,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>393,037,035.00</u>	<u>10,050,688.29</u>	<u>468,984,358.00</u>
32	NON-CURRENT (FIXED) ASSETS	393,037,035.00	10,050,688.29	468,984,358.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	343,037,035.00	10,050,688.29	468,984,358.00
320101	LAND & BUILDING - GENERAL	319,317,035.00	10,050,688.29	393,324,229.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	2,487,866.14	17,512,134.00
32010102	LAND & BUILDINGS - RESIDENTIAL	40,000,000.00	0	45,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	247,772,700.00	4,535,122.15	322,295,460.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	11,544,335.00	3,027,700.00	8,516,635.00
320102	INFRASTRUCTURE - GENERAL	23,720,000.00	0	75,660,129.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	20,000,000.00	0	69,660,129.00
32010208	WATER DISTRIBUTION NETWORK	3,720,000.00	0	6,000,000.00
3203	INTANGIBLE ASSETS	50,000,000.00	0	0
320301	INTANGIBLE ASSETS	50,000,000.00	0	0
32030109	RESEARCH & DEVELOPMENT	50,000,000.00	0	0

012500500200 Department of Human Capital Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>22,929,815.00</u>	<u>6,797,878.00</u>	<u>11,357,815.00</u>
21	PERSONNEL COST	5,729,815.00	3,819,878.00	5,729,815.00
2101	SALARY	5,729,815.00	3,819,878.00	5,729,815.00
210101	SALARIES AND WAGES	5,729,815.00	3,819,878.00	5,729,815.00
21010101	SALARY	0	0	5,729,815.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	3,819,878.00	0
22	OTHER RECURRENT COSTS	17,200,000.00	2,978,000.00	5,628,000.00
2202	OVERHEAD COST	17,200,000.00	2,978,000.00	5,628,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	870,000.00	1,620,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	870,000.00	1,620,000.00
220202	UTILITIES - GENERAL	2,000,000.00	50,000.00	0
22020201	ELECTRICITY CHARGES	1,000,000.00	0	0
22020203	INTERNET ACCESS CHARGES	1,000,000.00	50,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	386,000.00	756,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	386,000.00	756,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	1,044,000.00	2,064,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	444,000.00	864,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	628,000.00	1,188,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	320,000.00	648,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	308,000.00	540,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>25,000,000.00</u>	<u>17,500,000.00</u>	<u>83,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	25,000,000.00	17,500,000.00	83,000,000.00
3203	INTANGIBLE ASSETS	25,000,000.00	17,500,000.00	83,000,000.00
320301	INTANGIBLE ASSETS	25,000,000.00	17,500,000.00	83,000,000.00
32030101	GOODWILL (ACQUIRED)	0	0	58,000,000.00
32030109	RESEARCH & DEVELOPMENT	25,000,000.00	17,500,000.00	25,000,000.00

014000100100 Office of the Auditor-General for the State				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	222,511,541.00	90,119,160.27	163,424,768.00
21	PERSONNEL COST	148,685,741.00	54,958,733.29	109,936,492.00
2101	SALARY	148,685,741.00	54,958,733.29	109,936,492.00
210101	SALARIES AND WAGES	148,685,741.00	54,958,733.29	109,936,492.00
21010101	SALARY	136,019,328.00	50,902,484.17	97,270,079.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	12,666,413.00	4,056,249.12	12,666,413.00
22	OTHER RECURRENT COSTS	73,825,800.00	35,160,426.98	53,488,276.00
2202	OVERHEAD COST	67,825,800.00	35,160,426.98	53,488,276.00
220201	TRAVEL & TRANSPORT - GENERAL	6,440,000.00	843,800.00	4,590,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,440,000.00	0	1,440,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	843,800.00	3,150,000.00
220202	UTILITIES - GENERAL	1,000,000.00	109,128.00	629,988.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	109,128.00	629,988.00
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000.00	4,377,900.00	5,323,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,100,000.00	377,900.00	1,323,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,380,000.00	2,498,648.98	5,909,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	423,350.00	2,205,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,880,000.00	2,075,298.98	3,704,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,635,800.00	20,702,350.00	24,175,788.00
22020709	AUDITING OF ACCOUNTS	20,000,000.00	19,519,500.00	20,000,000.00
22020712	OTHER CONSULTING SERVICES	3,635,800.00	1,050,500.00	3,635,800.00
22020717	EXTERNAL AUDIT SERVICES	1,000,000.00	132,350.00	539,988.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,270,000.00	6,628,600.00	12,860,100.00
22021001	REFRESHMENT & MEALS	1,770,000.00	245,700.00	1,115,100.00
22021007	WELFARE PACKAGES	2,100,000.00	366,550.00	1,323,000.00
22021091	INSPECTION & VERIFICATION	15,000,000.00	5,913,600.00	9,540,000.00
22021092	GENERAL LABOUR EXPENSES	1,400,000.00	102,750.00	882,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,000,000.00	0	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,000,000.00	0	0
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	6,000,000.00	0	0

3	ASSETS (CAPITAL EXPENDITURE)	<u>104,700,000.00</u>	<u>54,382,600.00</u>	<u>211,337,578.00</u>
32	NON-CURRENT (FIXED) ASSETS	<u>104,700,000.00</u>	<u>54,382,600.00</u>	<u>211,337,578.00</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	58,509,732.26	42,000,000.00	186,394,846.00
320101	LAND & BUILDING - GENERAL	9,700,000.00	0	11,092,324.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,700,000.00	0	11,092,324.00
320105	OFFICE EQUIPMENT - GENERAL	43,809,732.26	42,000,000.00	170,302,522.00
32010555	OTHER EQUIPMENTS	43,809,732.26	42,000,000.00	170,302,522.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0	5,000,000.00
32010602	TABLES	5,000,000.00	0	5,000,000.00
3203	INTANGIBLE ASSETS	46,190,267.74	12,382,600.00	24,942,732.00
320301	INTANGIBLE ASSETS	46,190,267.74	12,382,600.00	24,942,732.00
32030109	RESEARCH & DEVELOPMENT	46,190,267.74	12,382,600.00	24,942,732.00

014000200200 Office of the Auditor-General for Local Government				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>217,250,898.00</i>	<i>11,559,084.00</i>	<i>192,746,937.00</i>
21	<i>PERSONNEL COST</i>	<i>183,787,688.00</i>	<i>0</i>	<i>178,359,453.00</i>
2101	SALARY	183,787,688.00	0	178,359,453.00
210101	SALARIES AND WAGES	183,787,688.00	0	178,359,453.00
21010101	SALARY	165,693,040.00	0	165,693,040.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	18,094,648.00	0	12,666,413.00
22	<i>OTHER RECURRENT COSTS</i>	<i>33,463,210.00</i>	<i>11,559,084.00</i>	<i>14,387,484.00</i>
2202	OVERHEAD COST	33,463,210.00	11,559,084.00	14,387,484.00
220201	TRAVEL & TRANSPORT - GENERAL	2,421,184.00	725,000.00	1,596,184.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	921,184.00	725,000.00	921,184.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0	675,000.00
220202	UTILITIES - GENERAL	575,000.00	0	517,500.00
22020201	ELECTRICITY CHARGES	575,000.00	0	517,500.00
220203	MATERIALS & SUPPLIES - GENERAL	3,084,998.00	1,491,086.00	2,776,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,053,414.00	509,152.00	948,072.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,031,584.00	981,934.00	1,828,428.00
220204	MAINTENANCE SERVICES - GENERAL	24,920,622.00	9,168,320.00	7,072,040.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,968,930.00	951,652.00	1,772,040.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	22,951,692.00	8,216,668.00	5,300,000.00
220205	TRAINING - GENERAL	2,100,000.00	0	2,100,000.00
22020501	LOCAL TRAINING	2,100,000.00	0	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	361,406.00	174,678.00	325,260.00
22021001	REFRESHMENT & MEALS	361,406.00	174,678.00	325,260.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>83,488,265.00</i>	<i>59,724,178.00</i>	<i>96,439,957.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>83,488,265.00</i>	<i>59,724,178.00</i>	<i>96,439,957.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,000,000.00	0	22,951,692.00
320101	LAND & BUILDING - GENERAL	10,000,000.00	0	22,951,692.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000.00	0	22,951,692.00
3203	INTANGIBLE ASSETS	73,488,265.00	59,724,178.00	73,488,265.00
320301	INTANGIBLE ASSETS	73,488,265.00	59,724,178.00	73,488,265.00
32030109	RESEARCH & DEVELOPMENT	73,488,265.00	59,724,178.00	73,488,265.00

014000300200 Audit Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	0	0	<i>33,933,427.00</i>
21	<i>PERSONNEL COST</i>	0	0	<i>27,933,427.00</i>
2101	SALARY	0	0	<i>27,933,427.00</i>
210101	SALARIES AND WAGES	0	0	<i>27,933,427.00</i>
21010101	SALARY	0	0	27,933,427.00
22	<i>OTHER RECURRENT COSTS</i>	0	0	<i>6,000,000.00</i>
2202	OVERHEAD COST	0	0	<i>6,000,000.00</i>
220201	TRAVEL & TRANSPORT - GENERAL	0	0	<i>1,500,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	<i>500,000.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	<i>1,000,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	500,000.00
220205	TRAINING - GENERAL	0	0	<i>1,000,000.00</i>
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	<i>2,000,000.00</i>
22021001	REFRESHMENT & MEALS	0	0	890,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	110,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	0	0	<i>80,850,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	0	0	<i>80,850,000.00</i>
3203	INTANGIBLE ASSETS	0	0	<i>80,850,000.00</i>
320301	INTANGIBLE ASSETS	0	0	<i>80,850,000.00</i>
32030109	RESEARCH & DEVELOPMENT	0	0	80,850,000.00

014700100100 Civil Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>93,430,854.00</u>	<u>65,615,141.80</u>	<u>91,729,766.00</u>
21	PERSONNEL COST	76,783,138.00	56,867,259.80	81,681,854.00
2101	SALARY	76,783,138.00	56,867,259.80	81,681,854.00
210101	SALARIES AND WAGES	76,783,138.00	56,867,259.80	81,681,854.00
21010101	SALARY	33,202,523.00	32,214,773.76	43,529,474.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	43,580,615.00	24,652,486.04	38,152,380.00
22	OTHER RECURRENT COSTS	16,647,716.00	8,747,882.00	10,047,912.00
2202	OVERHEAD COST	16,647,716.00	8,747,882.00	10,047,912.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	837,500.00	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	837,500.00	1,350,000.00
220202	UTILITIES - GENERAL	433,164.00	241,849.00	389,844.00
22020203	INTERNET ACCESS CHARGES	433,164.00	241,849.00	389,844.00
220203	MATERIALS & SUPPLIES - GENERAL	4,917,567.00	3,400,639.00	4,845,804.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	717,567.00	400,639.00	645,804.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000.00	3,000,000.00	4,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,042,321.00	1,698,627.00	2,738,076.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,203,538.00	671,975.00	1,083,180.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	556,565.00	310,746.00	500,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,282,218.00	715,906.00	1,153,992.00
220205	TRAINING - GENERAL	5,950,000.00	2,120,000.00	0
22020501	LOCAL TRAINING	5,950,000.00	2,120,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	804,664.00	449,267.00	724,188.00
22021001	REFRESHMENT & MEALS	407,232.00	227,370.00	366,504.00
22021003	PUBLICITY & ADVERTISEMENTS	397,432.00	221,897.00	357,684.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>70,000,000.00</u>	<u>0</u>	<u>15,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	70,000,000.00	0	15,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	50,000,000.00	0	15,000,000.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	0	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	0	15,000,000.00
3203	INTANGIBLE ASSETS	20,000,000.00	0	0
320301	INTANGIBLE ASSETS	20,000,000.00	0	0
32030151	SOFTWARE	20,000,000.00	0	0

014800100100 State Independent Electoral Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>113,709,845.00</i>	<i>73,922,476.33</i>	<i>131,723,015.00</i>
21	<i>PERSONNEL COST</i>	<i>89,663,465.00</i>	<i>59,775,643.33</i>	<i>109,264,919.00</i>
2101	SALARY	89,663,465.00	59,775,643.33	109,264,919.00
210101	SALARIES AND WAGES	89,663,465.00	59,775,643.33	109,264,919.00
21010101	SALARY	49,451,085.00	32,967,390.00	69,052,539.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,212,380.00	26,808,253.33	40,212,380.00
22	<i>OTHER RECURRENT COSTS</i>	<i>24,046,380.00</i>	<i>14,146,833.00</i>	<i>22,458,096.00</i>
2202	OVERHEAD COST	24,046,380.00	14,146,833.00	22,458,096.00
220201	TRAVEL & TRANSPORT - GENERAL	2,886,380.00	1,620,795.00	3,146,380.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,886,380.00	639,127.00	1,886,380.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	981,668.00	1,260,000.00
220202	UTILITIES - GENERAL	158,200.00	258,324.00	142,368.00
22020201	ELECTRICITY CHARGES	158,200.00	258,324.00	142,368.00
220203	MATERIALS & SUPPLIES - GENERAL	1,274,000.00	625,320.00	802,608.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,274,000.00	625,320.00	802,608.00
220204	MAINTENANCE SERVICES - GENERAL	2,509,500.00	1,201,985.00	1,580,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,890,000.00	927,635.00	1,190,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	619,500.00	274,350.00	390,288.00
220205	TRAINING - GENERAL	1,049,300.00	0	1,049,300.00
22020501	LOCAL TRAINING	1,049,300.00	0	1,049,300.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,169,000.00	10,440,409.00	15,736,452.00
22021001	REFRESHMENT & MEALS	805,000.00	364,000.00	507,144.00
22021003	PUBLICITY & ADVERTISEMENTS	364,000.00	178,659.00	229,308.00
22021020	ELECTION-LOGISTICS SUPPORT	15,000,000.00	9,897,750.00	15,000,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>820,000,000.00</i>	<i>409,759,500.00</i>	<i>410,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>820,000,000.00</i>	<i>409,759,500.00</i>	<i>410,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	0	20,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	20,000,000.00	0	20,000,000.00
32010555	OTHER EQUIPMENTS	20,000,000.00	0	20,000,000.00
3203	INTANGIBLE ASSETS	800,000,000.00	409,759,500.00	390,000,000.00
320301	INTANGIBLE ASSETS	800,000,000.00	409,759,500.00	390,000,000.00
32030109	RESEARCH & DEVELOPMENT	800,000,000.00	409,759,500.00	390,000,000.00

014900100100 Local Government Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>80,876,282.00</u>	<u>49,903,582.00</u>	<u>77,624,716.00</u>
21	PERSONNEL COST	77,326,900.00	48,454,448.00	73,930,292.00
2101	SALARY	77,326,900.00	48,454,448.00	73,930,292.00
210101	SALARIES AND WAGES	77,326,900.00	48,454,448.00	73,930,292.00
21010101	SALARY	31,686,285.00	21,646,196.00	33,717,912.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	45,640,615.00	26,808,252.00	40,212,380.00
22	OTHER RECURRENT COSTS	3,549,382.00	1,449,134.00	3,694,424.00
2202	OVERHEAD COST	3,549,382.00	1,449,134.00	3,694,424.00
220201	TRAVEL & TRANSPORT - GENERAL	945,000.00	385,875.00	1,350,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	445,000.00	385,875.00	850,500.00
220203	MATERIALS & SUPPLIES - GENERAL	478,615.00	195,436.00	430,752.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	373,615.00	152,561.00	336,252.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	105,000.00	42,875.00	94,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,985,767.00	810,655.00	1,787,172.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,145,767.00	467,856.00	1,031,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	285,331.00	629,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000.00	57,468.00	126,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	140,000.00	57,168.00	126,000.00
22021001	REFRESHMENT & MEALS	140,000.00	57,168.00	126,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>276,417,855.00</u>	<u>191,766,153.00</u>	<u>295,350,378.00</u>
32	NON-CURRENT (FIXED) ASSETS	276,417,855.00	191,766,153.00	295,350,378.00
3203	INTANGIBLE ASSETS	276,417,855.00	191,766,153.00	295,350,378.00
320301	INTANGIBLE ASSETS	276,417,855.00	191,766,153.00	295,350,378.00
32030109	RESEARCH & DEVELOPMENT	276,417,855.00	191,766,153.00	295,350,378.00

014903500100 Local Government Staff Pension Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	457,106,110.00	19,426,444.39	447,321,937.00
21	PERSONNEL COST	454,237,020.00	17,788,800.39	444,739,777.00
2101	SALARY	454,237,020.00	17,788,800.39	444,739,777.00
210101	SALARIES AND WAGES	454,237,020.00	17,788,800.39	444,739,777.00
21010101	SALARY	37,923,450.00	17,788,800.39	28,426,207.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	416,313,570.00	0	416,313,570.00
22	OTHER RECURRENT COSTS	2,869,090.00	1,637,644.00	2,582,160.00
2202	OVERHEAD COST	2,869,090.00	1,637,644.00	2,582,160.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	466,669.00	720,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	466,669.00	720,000.00
220202	UTILITIES - GENERAL	200,000.00	116,669.00	180,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	116,669.00	180,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	233,331.00	359,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	233,331.00	359,988.00
220204	MAINTENANCE SERVICES - GENERAL	1,108,363.00	610,548.00	997,524.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	658,363.00	348,048.00	405,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	262,500.00	592,524.00
220210	MISCELLANEOUS EXPENSES GENERAL	360,727.00	210,427.00	324,648.00
22021001	REFRESHMENT & MEALS	310,727.00	181,258.00	279,648.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	29,169.00	45,000.00
3	ASSETS (CAPITAL EXPENDITURE)	0	0	19,748,185.00
32	NON-CURRENT (FIXED) ASSETS	0	0	19,748,185.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0	0	19,748,185.00
320101	LAND & BUILDING - GENERAL	0	0	19,748,185.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	19,748,185.00

016100100100 Secretary to the Government of the State (SGS)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	2,514,698,334.00	1,256,224,047.00	2,503,438,991.00
21	PERSONNEL COST	1,851,540,114.00	1,060,654,780.00	1,935,343,819.00
2101	SALARY	255,627,114.00	0	302,970,499.00
210101	SALARIES AND WAGES	255,627,114.00	0	302,970,499.00
21010101	SALARY	131,259,682.00	0	302,970,499.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	124,367,432.00	0	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,595,913,000.00	1,060,654,780.00	1,632,373,320.00
210201	ALLOWANCES	1,595,913,000.00	1,060,654,780.00	1,632,373,320.00
21020110	SECURITY ALLOWANCES	1,595,913,000.00	1,060,654,780.00	1,632,373,320.00
22	OTHER RECURRENT COSTS	663,158,220.00	195,569,267.00	568,095,172.00
2202	OVERHEAD COST	658,874,220.00	194,326,907.00	563,811,172.00
220201	TRAVEL & TRANSPORT - GENERAL	6,226,500.00	8,254,832.00	6,226,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,226,500.00	8,254,832.00	6,226,500.00
220202	UTILITIES - GENERAL	2,100,000.00	1,058,327.00	1,799,976.00
22020202	TELEPHONE CHARGES	1,000,000.00	566,663.00	899,988.00
22020203	INTERNET ACCESS CHARGES	1,100,000.00	491,664.00	899,988.00
220203	MATERIALS & SUPPLIES - GENERAL	2,190,000.00	1,372,663.00	22,035,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,540,000.00	872,663.00	1,385,988.00
22020309	UNIFORMS & OTHER CLOTHING	650,000.00	500,000.00	650,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,080,000.00	7,579,333.00	12,125,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,340,000.00	2,266,663.00	3,599,988.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,400,000.00	4,533,335.00	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	140,000.00	79,335.00	126,000.00
220205	TRAINING - GENERAL	490,000.00	0	490,000.00
22020501	LOCAL TRAINING	490,000.00	0	490,000.00
220206	OTHER SERVICES - GENERAL	350,137,720.00	89,638,225.00	300,137,720.00
22020601	SECURITY SERVICES	350,137,720.00	89,638,225.00	300,137,720.00
220210	MISCELLANEOUS EXPENSES GENERAL	283,650,000.00	86,423,527.00	220,995,000.00
22021001	REFRESHMENT & MEALS	350,000.00	198,335.00	315,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	0	7,000,000.00

22021052	SPECIAL DAYS/CELEBRATIONS	56,000,000.00	7,253,335.00	11,520,000.00
22021053	HOTEL ACCOMMODATION	210,700,000.00	69,526,154.00	200,000,000.00
22021093	CABINET EXPENSES	9,600,000.00	9,445,703.00	2,160,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,284,000.00	1,242,360.00	4,284,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,284,000.00	1,242,360.00	4,284,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	4,284,000.00	1,242,360.00	4,284,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>2,300,000,000.00</u>	<u>329,000,000.00</u>	<u>2,100,409,000.00</u>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>2,300,000,000.00</i>	<i>329,000,000.00</i>	<i>2,100,409,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,300,000,000.00	329,000,000.00	2,100,409,000.00
320102	INFRASTRUCTURE - GENERAL	2,300,000,000.00	329,000,000.00	2,100,409,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	600,000,000.00	300,000,000.00	600,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,700,000,000.00	29,000,000.00	1,500,409,000.00

016300100100 Ministry of Religious Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	75,885,008.00	41,596,989.31	99,233,495.00
21	PERSONNEL COST	59,690,175.00	34,865,072.31	87,338,175.00
2101	SALARY	41,642,175.00	21,153,072.31	69,290,175.00
210101	SALARIES AND WAGES	41,642,175.00	21,153,072.31	69,290,175.00
21010101	SALARY	20,797,010.00	14,753,072.31	59,690,175.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
21010104	WAGES OF ADHOC STAFF	9,600,000.00	6,400,000.00	9,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,048,000.00	13,712,000.00	18,048,000.00
210201	ALLOWANCES	18,048,000.00	13,712,000.00	18,048,000.00
21020111	FRIDAY IMAMS ALLOWANCES	18,048,000.00	13,712,000.00	18,048,000.00
22	OTHER RECURRENT COSTS	16,194,833.00	6,731,917.00	11,895,320.00
2202	OVERHEAD COST	16,194,833.00	6,731,917.00	11,895,320.00
220201	TRAVEL & TRANSPORT - GENERAL	1,549,768.00	700,183.00	1,394,784.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,549,768.00	700,183.00	1,394,784.00
220202	UTILITIES - GENERAL	120,000.00	49,000.00	108,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	49,000.00	108,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,725,205.00	704,458.00	1,552,680.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,725,205.00	704,458.00	1,552,680.00
220204	MAINTENANCE SERVICES - GENERAL	2,389,860.00	485,859.00	2,270,868.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,189,860.00	485,859.00	1,070,868.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	0	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,410,000.00	4,792,417.00	6,568,988.00
22021001	REFRESHMENT & MEALS	560,000.00	228,668.00	504,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	285,831.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	3,500,000.00	3,400,000.00	3,500,000.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	5,650,000.00	877,918.00	1,935,000.00
3	ASSETS (CAPITAL EXPENDITURE)	205,000,000.00	29,080,000.00	205,000,000.00
32	NON-CURRENT (FIXED) ASSETS	205,000,000.00	29,080,000.00	205,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	205,000,000.00	29,080,000.00	205,000,000.00
320101	LAND & BUILDING - GENERAL	175,000,000.00	29,080,000.00	175,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	175,000,000.00	29,080,000.00	175,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	10,000,000.00	0	10,000,000.00
32010555	OTHER EQUIPMENTS	10,000,000.00	0	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	20,000,000.00	0	20,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	20,000,000.00	0	20,000,000.00

016300200100 Islamic Education Bureau				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	76,000,552.00	35,626,618.53	58,288,018.00
21	PERSONNEL COST	58,540,198.00	32,721,475.53	47,014,782.00
2101	SALARY	58,540,198.00	32,721,475.53	47,014,782.00
210101	SALARIES AND WAGES	58,540,198.00	32,721,475.53	47,014,782.00
21010101	SALARY	58,540,198.00	32,721,475.53	47,014,782.00
22	OTHER RECURRENT COSTS	17,460,354.00	2,905,143.00	11,273,236.00
2202	OVERHEAD COST	17,340,354.00	2,864,543.00	8,473,236.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	507,498.00	944,988.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	338,330.00	629,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	169,168.00	315,000.00
220202	UTILITIES - GENERAL	250,410.00	84,820.00	157,752.00
22020201	ELECTRICITY CHARGES	250,410.00	84,820.00	157,752.00
220203	MATERIALS & SUPPLIES - GENERAL	1,120,000.00	378,930.00	705,588.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	120,000.00	40,600.00	75,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	338,330.00	629,988.00
220204	MAINTENANCE SERVICES - GENERAL	1,580,064.00	148,870.00	1,417,276.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	440,000.00	148,870.00	277,212.00
22020406	OTHER MAINTENANCE SERVICES	1,140,064.00	0	1,140,064.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,889,880.00	1,744,425.00	5,247,632.00
22021001	REFRESHMENT & MEALS	100,000.00	33,830.00	62,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000.00	18,927.00	34,644.00
22021070	SCHOOLS RUNNING COSTS	9,734,880.00	1,691,668.00	3,150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	120,000.00	40,600.00	2,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	120,000.00	40,600.00	2,800,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	120,000.00	40,600.00	2,800,000.00
3	ASSETS (CAPITAL EXPENDITURE)	65,000,000.00	54,999,999.01	100,000,000.00
32	NON-CURRENT (FIXED) ASSETS	65,000,000.00	54,999,999.01	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	65,000,000.00	54,999,999.01	100,000,000.00
320101	LAND & BUILDING - GENERAL	30,000,000.00	0	30,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	30,000,000.00	0	30,000,000.00
320102	INFRASTRUCTURE - GENERAL	35,000,000.00	54,999,999.01	70,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	35,000,000.00	54,999,999.01	70,000,000.00

016300300100 Pilgrims Welfare Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	1,575,536,966.00	42,756,317.00	1,777,138,949.00
21	PERSONNEL COST	53,345,246.00	35,563,497.00	54,460,846.00
2101	SALARY	53,345,246.00	35,563,497.00	54,460,846.00
210101	SALARIES AND WAGES	53,345,246.00	35,563,497.00	54,460,846.00
21010101	SALARY	53,345,246.00	35,563,497.00	54,460,846.00
22	OTHER RECURRENT COSTS	1,522,191,720.00	7,192,820.00	1,722,678,103.00
2202	OVERHEAD COST	2,420,885.00	605,220.00	1,307,268.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	200,000.00	432,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	200,000.00	432,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	187,500.00	405,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	187,500.00	405,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	125,000.00	270,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	125,000.00	270,000.00
220208	FUEL & LUBRICANTS - GENERAL	370,885.00	92,720.00	200,268.00
22020801	MOTOR VEHICLE FUEL COST	370,885.00	92,720.00	200,268.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,630,000.00	6,587,600.00	17,230,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,630,000.00	6,587,600.00	17,230,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	15,630,000.00	6,587,600.00	17,230,000.00
2205	SUBSIDIES GENERAL	1,504,140,835.00	0	1,704,140,835.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,504,140,835.00	0	1,704,140,835.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,504,140,835.00	0	1,704,140,835.00

016400100100 Ministry of Special Services				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>28,816,930.00</u>	<u>17,251,547.70</u>	<u>19,327,330.00</u>
21	PERSONNEL COST	5,816,930.00	3,893,947.70	5,816,930.00
2101	SALARY	5,816,930.00	3,893,947.70	5,816,930.00
210101	SALARIES AND WAGES	5,816,930.00	3,893,947.70	5,816,930.00
21010101	SALARY	0	0	5,816,930.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,816,930.00	3,893,947.70	0
22	OTHER RECURRENT COSTS	23,000,000.00	13,357,600.00	13,510,400.00
2202	OVERHEAD COST	13,000,000.00	6,082,600.00	10,810,400.00
220201	TRAVEL & TRANSPORT - GENERAL	1,610,000.00	69,850.00	869,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,610,000.00	69,850.00	869,400.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	539,000.00	756,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,400,000.00	539,000.00	756,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,600,000.00	1,339,000.00	1,956,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,400,000.00	539,000.00	756,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
220205	TRAINING - GENERAL	1,040,000.00	134,750.00	1,040,000.00
22020501	LOCAL TRAINING	1,040,000.00	134,750.00	1,040,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,350,000.00	4,000,000.00	6,189,000.00
22021001	REFRESHMENT & MEALS	350,000.00	0	189,000.00
22021091	INSPECTION & VERIFICATION	6,000,000.00	4,000,000.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	7,275,000.00	2,700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	7,275,000.00	2,700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	7,275,000.00	2,700,000.00

021500100100 Ministry of Agriculture and Natural Resources				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	651,122,679.00	19,082,956.00	548,401,739.00
21	PERSONNEL COST	540,763,408.00	0	526,029,875.00
2101	SALARY	540,763,408.00	0	526,029,875.00
210101	SALARIES AND WAGES	540,763,408.00	0	526,029,875.00
21010101	SALARY	529,605,358.00	0	526,029,875.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,158,050.00	0	0
22	OTHER RECURRENT COSTS	110,359,271.00	19,082,956.00	22,371,864.00
2202	OVERHEAD COST	28,776,018.00	11,778,163.00	22,371,864.00
220201	TRAVEL & TRANSPORT - GENERAL	3,150,000.00	967,668.00	2,950,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,000.00	0	1,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	967,668.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,260,000.00	609,000.00	1,134,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,260,000.00	609,000.00	1,134,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,893,018.00	5,297,192.00	7,723,176.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,105,980.00	1,501,224.00	2,795,376.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	4,997,038.00	2,620,800.00	2,656,800.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	2,590,000.00	575,168.00	1,071,000.00
220206	OTHER SERVICES - GENERAL	2,125,578.00	1,027,364.00	1,913,016.00
22020605	CLEANING & FUMIGATION SERVICES	2,125,578.00	1,027,364.00	1,913,016.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	709,422.00	506,213.00	638,484.00
22020707	AGRICULTURAL CONSULTING	709,422.00	506,213.00	638,484.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,638,000.00	3,370,726.00	8,013,188.00
22021001	REFRESHMENT & MEALS	448,000.00	342,890.00	403,188.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,190,000.00	676,668.00	4,190,000.00
22021060	MONITORING AND EVALUATION	5,000,000.00	2,351,168.00	3,420,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	81,583,253.00	7,304,793.00	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	81,583,253.00	7,304,793.00	0
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	81,583,253.00	7,304,793.00	0

3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>9,636,166,953.00</i>	<i>93,430,645.63</i>	<i>4,647,365,204.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>9,636,166,953.00</i>	<i>93,430,645.63</i>	<i>4,647,365,204.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>9,536,166,953.00</i>	<i>93,430,645.63</i>	<i>4,582,365,204.00</i>
320101	<i>LAND & BUILDING - GENERAL</i>	<i>500,000,000.00</i>	<i>5,900,000.00</i>	<i>2,270,000,000.00</i>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	105,000,000.00	0	90,000,000.00
32010104	OTHER STORAGE FACILITIES	330,000,000.00	0	2,080,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	65,000,000.00	5,900,000.00	100,000,000.00
320102	<i>INFRASTRUCTURE - GENERAL</i>	<i>7,355,000,000.00</i>	<i>10,887,954.00</i>	<i>1,460,000,000.00</i>
32010205	ZOOS, PARKS & RESERVES	45,000,000.00	0	60,000,000.00
32010210	DAMS	2,210,000,000.00	10,887,954.00	1,400,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	5,100,000,000.00	0	0
320108	<i>LEASED ASSETS-FINANCE LEASE</i>	<i>350,000,000.00</i>	<i>0</i>	<i>600,000,000.00</i>
32010801	LEASED ASSETS	350,000,000.00	0	600,000,000.00
320109	<i>SPECIALISED ASSETS-GENERAL</i>	<i>1,331,166,953.00</i>	<i>76,642,691.63</i>	<i>252,365,204.00</i>
32010935	AGRICULTURAL EQUIPMENTS	1,231,166,953.00	76,642,691.63	152,365,204.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	100,000,000.00	0	100,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>100,000,000.00</i>	<i>0</i>	<i>65,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>100,000,000.00</i>	<i>0</i>	<i>65,000,000.00</i>
32030104	TRADE MARK	35,000,000.00	0	15,000,000.00
32030109	RESEARCH & DEVELOPMENT	65,000,000.00	0	50,000,000.00

021511000100 Katsina Farmers Supply Company				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>77,775,618.00</i>	<i>47,056,265.00</i>	<i>75,881,562.00</i>
21	<i>PERSONNEL COST</i>	<i>77,775,618.00</i>	<i>47,056,265.00</i>	<i>71,822,257.00</i>
2101	<i>SALARY</i>	<i>77,775,618.00</i>	<i>47,056,265.00</i>	<i>71,822,257.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>77,775,618.00</i>	<i>47,056,265.00</i>	<i>71,822,257.00</i>
21010101	SALARY	77,775,618.00	47,056,265.00	71,822,257.00
22	<i>OTHER RECURRENT COSTS</i>	<i>0</i>	<i>0</i>	<i>4,059,305.00</i>
2202	<i>OVERHEAD COST</i>	<i>0</i>	<i>0</i>	<i>4,059,305.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>0</i>	<i>0</i>	<i>500,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>0</i>	<i>0</i>	<i>382,000.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	324,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	58,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>0</i>	<i>0</i>	<i>324,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	224,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>0</i>	<i>0</i>	<i>1,668,305.00</i>
22020801	MOTOR VEHICLE FUEL COST	0	0	1,668,305.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>0</i>	<i>0</i>	<i>1,185,000.00</i>
22021001	REFRESHMENT & MEALS	0	0	170,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	15,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>3,420,000,000.00</i>	<i>212,000,000.00</i>	<i>3,050,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>3,420,000,000.00</i>	<i>212,000,000.00</i>	<i>3,050,000,000.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>3,420,000,000.00</i>	<i>212,000,000.00</i>	<i>3,050,000,000.00</i>
320101	<i>LAND & BUILDING - GENERAL</i>	<i>50,000,000.00</i>	<i>0</i>	<i>0</i>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	0	0
320109	<i>SPECIALISED ASSETS-GENERAL</i>	<i>3,370,000,000.00</i>	<i>212,000,000.00</i>	<i>3,050,000,000.00</i>
32010935	AGRICULTURAL EQUIPMENTS	3,370,000,000.00	212,000,000.00	3,050,000,000.00

021511400100 Katsina State Agricultural and Rural Development Authority (KTARDA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>330,597,402.00</u>	<u>201,597,402.00</u>	<u>324,082,836.00</u>
21	PERSONNEL COST	330,597,402.00	201,597,402.00	314,302,752.00
2101	SALARY	330,597,402.00	201,597,402.00	314,302,752.00
210101	SALARIES AND WAGES	330,597,402.00	201,597,402.00	314,302,752.00
21010101	SALARY	330,597,402.00	201,597,402.00	314,302,752.00
22	OTHER RECURRENT COSTS	0	0	9,780,084.00
2202	OVERHEAD COST	0	0	9,780,084.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	1,589,313.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	1,589,313.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	1,510,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,510,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	3,920,528.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,620,528.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	1,172,274.00
22020711	MEDIA RELATION SERVICES	0	0	1,172,274.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	1,087,969.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,087,969.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	500,000.00
22021001	REFRESHMENT & MEALS	0	0	500,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>3,984,456,553.00</u>	<u>90,400,000.00</u>	<u>3,805,546,128.00</u>
32	NON-CURRENT (FIXED) ASSETS	3,984,456,553.00	90,400,000.00	3,805,546,128.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,744,456,553.00	72,400,000.00	3,630,546,128.00
320101	LAND & BUILDING - GENERAL	1,745,000,000.00	4,400,000.00	1,713,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	30,000,000.00	4,400,000.00	0
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	1,715,000,000.00	0	1,713,000,000.00
320108	LEASED ASSETS-FINANCE LEASE	10,000,000.00	0	0
32010801	LEASED ASSETS	10,000,000.00	0	0
320109	SPECIALISED ASSETS-GENERAL	1,989,456,553.00	68,000,000.00	1,917,546,128.00
32010935	AGRICULTURAL EQUIPMENTS	1,989,456,553.00	68,000,000.00	1,917,546,128.00
3203	INTANGIBLE ASSETS	240,000,000.00	18,000,000.00	175,000,000.00
320301	INTANGIBLE ASSETS	240,000,000.00	18,000,000.00	175,000,000.00
32030101	GOODWILL (ACQUIRED)	60,000,000.00	0	30,000,000.00
32030109	RESEARCH & DEVELOPMENT	130,000,000.00	18,000,000.00	120,000,000.00
32030151	SOFTWARE	50,000,000.00	0	25,000,000.00

021511500100 Department of Livestock and Grazing Reserve				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	41,704,815.00	11,234,792.66	65,065,473.00
21	PERSONNEL COST	14,129,815.00	3,819,876.66	46,721,733.00
2101	SALARY	14,129,815.00	3,819,876.66	46,721,733.00
210101	SALARIES AND WAGES	14,129,815.00	3,819,876.66	46,721,733.00
21010101	SALARY	8,400,000.00	3,819,876.66	46,721,733.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	0	0
22	OTHER RECURRENT COSTS	27,575,000.00	7,414,916.00	18,343,740.00
2202	OVERHEAD COST	27,575,000.00	7,414,916.00	18,343,740.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	1,388,800.00	1,594,480.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	320,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	1,068,800.00	594,480.00
220203	MATERIALS & SUPPLIES - GENERAL	4,050,000.00	1,304,250.00	2,187,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	299,250.00	567,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	1,005,000.00	1,620,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,460,000.00	4,073,841.00	12,176,880.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,260,000.00	421,660.00	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	2,952,181.00	6,000,000.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	10,000,000.00	0	4,296,000.00
220205	TRAINING - GENERAL	130,000.00	0	130,000.00
22020501	LOCAL TRAINING	130,000.00	0	130,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	210,000.00	0	210,000.00
22020707	AGRICULTURAL CONSULTING	210,000.00	0	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,625,000.00	648,025.00	2,045,380.00
22021001	REFRESHMENT & MEALS	525,000.00	176,175.00	283,980.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	0	1,000,000.00
22021091	INSPECTION & VERIFICATION	1,400,000.00	471,850.00	761,400.00

3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>9,160,000,000.00</i>	<i>126,344,564.52</i>	<i>9,045,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>9,160,000,000.00</i>	<i>126,344,564.52</i>	<i>9,045,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,110,000,000.00	126,344,564.52	8,245,000,000.00
320101	LAND & BUILDING - GENERAL	8,000,000,000.00	80,183,564.52	8,140,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	150,000,000.00	0	150,000,000.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	7,850,000,000.00	80,183,564.52	7,990,000,000.00
320109	SPECIALISED ASSETS-GENERAL	110,000,000.00	46,161,000.00	105,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	110,000,000.00	46,161,000.00	105,000,000.00
3202	INVESTMENT PROPERTY	1,000,000,000.00	0	750,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	1,000,000,000.00	0	750,000,000.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	1,000,000,000.00	0	750,000,000.00
3203	INTANGIBLE ASSETS	50,000,000.00	0	50,000,000.00
320301	INTANGIBLE ASSETS	50,000,000.00	0	50,000,000.00
32030109	RESEARCH & DEVELOPMENT	50,000,000.00	0	50,000,000.00

022000100100 Ministry of Finance				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	239,296,456.00	45,400,871.00	139,131,507.00
21	PERSONNEL COST	47,091,280.00	0	51,272,919.00
2101	SALARY	47,091,280.00	0	51,272,919.00
210101	SALARIES AND WAGES	47,091,280.00	0	51,272,919.00
21010101	SALARY	35,846,115.00	0	51,272,919.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	192,205,176.00	45,400,871.00	87,858,588.00
2202	OVERHEAD COST	192,205,176.00	45,400,871.00	87,858,588.00
220201	TRAVEL & TRANSPORT - GENERAL	2,251,351.00	893,037.00	1,418,352.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,251,351.00	893,037.00	1,418,352.00
220203	MATERIALS & SUPPLIES - GENERAL	1,461,915.00	579,890.00	921,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,461,915.00	579,890.00	921,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,828,440.00	1,597,999.00	6,126,224.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,861,450.00	395,425.00	628,020.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,266,990.00	502,574.00	798,204.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	3,500,000.00	0	3,500,000.00
220205	TRAINING - GENERAL	2,100,000.00	0	2,100,000.00
22020501	LOCAL TRAINING	2,100,000.00	0	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	177,563,470.00	42,329,945.00	77,293,012.00
22021001	REFRESHMENT & MEALS	730,958.00	289,945.00	460,500.00
22021060	MONITORING AND EVALUATION	100,000,000.00	2,040,000.00	0
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	40,000,000.00	76,832,512.00
3	ASSETS (CAPITAL EXPENDITURE)	6,018,308,389.00	0	6,347,587,168.00
32	NON-CURRENT (FIXED) ASSETS	6,018,308,389.00	0	6,347,587,168.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	80,000,000.00	0	155,000,000.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	0	25,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	0	25,000,000.00
320108	LEASED ASSETS-FINANCE LEASE	30,000,000.00	0	130,000,000.00
32010801	LEASED ASSETS	30,000,000.00	0	130,000,000.00
3203	INTANGIBLE ASSETS	5,938,308,389.00	0	6,192,587,168.00
320301	INTANGIBLE ASSETS	5,938,308,389.00	0	6,192,587,168.00
32030109	RESEARCH & DEVELOPMENT	550,000,000.00	0	350,000,000.00
32030150	CONTINGENCY	5,338,308,389.00	0	5,842,587,168.00
32030151	SOFTWARE	50,000,000.00	0	0

022000700100 Office of the Accountant-General				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>18,722,729,148.00</i>	<i>7,109,303,329.74</i>	<i>25,068,963,350.00</i>
21	<i>PERSONNEL COST</i>	<i>165,656,869.00</i>	<i>69,915,040.63</i>	<i>112,046,859.00</i>
2101	<i>SALARY</i>	<i>165,656,869.00</i>	<i>69,915,040.63</i>	<i>112,046,859.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>165,656,869.00</i>	<i>69,915,040.63</i>	<i>112,046,859.00</i>
21010101	SALARY	160,228,634.00	69,915,040.63	112,046,859.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,428,235.00	0	0
22	<i>OTHER RECURRENT COSTS</i>	<i>18,557,072,279.00</i>	<i>7,039,388,289.11</i>	<i>24,956,916,491.00</i>
2202	<i>OVERHEAD COST</i>	<i>2,958,720,000.00</i>	<i>1,340,000,419.88</i>	<i>2,427,155,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>164,960,000.00</i>	<i>1,818,400.00</i>	<i>163,598,400.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,960,000.00	1,818,400.00	1,598,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	140,000,000.00	0	140,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,000,000.00	0	21,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>631,500,000.00</i>	<i>567,693,613.68</i>	<i>629,620,000.00</i>
22020201	ELECTRICITY CHARGES	550,000,000.00	514,923,613.68	550,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	4,380,000.00	1,080,000.00
22020204	DSTV SUBSCRIPTION CHARGES	1,000,000.00	390,000.00	540,000.00
22020212	WATER BOARD (PSP)	78,000,000.00	48,000,000.00	78,000,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>20,500,000.00</i>	<i>1,950,000.00</i>	<i>18,200,000.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	1,950,000.00	2,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000.00	0	10,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	0	5,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>51,100,000.00</i>	<i>15,948,000.00</i>	<i>25,536,600.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,470,000.00	1,353,300.00	1,873,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,200,000.00	10,618,400.00	16,200,000.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	1,365,000.00	1,890,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	6,930,000.00	2,611,300.00	5,572,800.00
220205	<i>TRAINING - GENERAL</i>	<i>84,810,000.00</i>	<i>11,900,000.00</i>	<i>84,810,000.00</i>
22020501	LOCAL TRAINING	64,810,000.00	11,900,000.00	64,810,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0	20,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	2,005,850,000.00	740,690,406.20	1,505,390,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	340,000.00	540,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,500,000.00	0	17,500,000.00
22021042	RECURRENT ADJUSTMENT	1,306,750,000.00	394,575,406.20	806,750,000.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	35,000,000.00	0	35,000,000.00
22021071	YOUTH VANGUARD STIPEND	525,600,000.00	338,600,000.00	525,600,000.00
22021072	COMMITTEE EXPENSES	120,000,000.00	7,175,000.00	120,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	631,000,000.00	254,083,396.00	631,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	631,000,000.00	254,083,396.00	631,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	400,000,000.00	211,818,396.00	400,000,000.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	42,265,000.00	231,000,000.00
2206	PUBLIC DEBT CHARGES	13,245,000,000.00	4,292,259,969.61	21,898,761,491.00
220603	FOREIGN PRINCIPAL	500,000,000.00	1,082,507,661.21	1,623,761,491.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS	500,000,000.00	1,082,507,661.21	1,623,761,491.00
220604	DOMESTIC PRINCIPAL	12,745,000,000.00	3,209,752,308.40	20,275,000,000.00
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS	12,745,000,000.00	3,209,752,308.40	20,275,000,000.00
2207	TRANSFERS-PAYMENT	1,722,352,279.00	1,153,044,503.62	0
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,722,352,279.00	1,153,044,503.62	0
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	1,722,352,279.00	1,153,044,503.62	0
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	0	0	1,970,000,000.00
32	<i>NON-CURRENT (FIXED) ASSETS</i>	0	0	1,970,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0	0	1,620,000,000.00
320101	LAND & BUILDING - GENERAL	0	0	1,620,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0	0	1,620,000,000.00
3203	INTANGIBLE ASSETS	0	0	350,000,000.00
320301	INTANGIBLE ASSETS	0	0	350,000,000.00
32030109	RESEARCH & DEVELOPMENT	0	0	300,000,000.00
32030151	SOFTWARE	0	0	50,000,000.00

022000800100 Katsina State Board of Internal Revenue (KTBIR)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,561,210,000.00</u>	<u>0</u>	<u>1,369,595,200.00</u>
22	OTHER RECURRENT COSTS	1,561,210,000.00	0	1,369,595,200.00
2207	TRANSFERS-PAYMENT	1,561,210,000.00	0	1,369,595,200.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,561,210,000.00	0	1,369,595,200.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,561,210,000.00	0	1,369,595,200.00

023800100100 Ministry of Budget and Economic Planning				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	435,475,881.00	114,087,068.32	202,900,804.00
21	PERSONNEL COST	43,375,881.00	27,430,068.32	41,880,804.00
2101	SALARY	43,375,881.00	27,430,068.32	41,880,804.00
210101	SALARIES AND WAGES	43,375,881.00	27,430,068.32	41,880,804.00
21010101	SALARY	32,130,716.00	27,430,068.32	41,880,804.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	392,100,000.00	86,657,000.00	161,020,000.00
2202	OVERHEAD COST	377,100,000.00	86,657,000.00	146,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	4,167,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	4,167,000.00	15,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	350,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	350,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	76,600,000.00	21,750,000.00	26,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,600,000.00	1,750,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	10,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	10,000,000.00	0
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	1,470,000.00	2,520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,400,000.00	350,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	420,000.00	720,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	0	4,000,000.00
22020712	OTHER CONSULTING SERVICES	4,000,000.00	0	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	4,900,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	4,900,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	266,500,000.00	54,020,000.00	85,900,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	525,000.00	900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	10,000,000.00	0
22021003	PUBLICITY & ADVERTISEMENTS	150,000,000.00	25,000,000.00	0
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	8,000,000.00	50,000,000.00
22021060	MONITORING AND EVALUATION	35,000,000.00	10,495,000.00	35,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	0	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	0	15,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	15,000,000.00	0	15,000,000.00

3	ASSETS (CAPITAL EXPENDITURE)	305,000,000.00	34,000,000.00	1,874,000,000.00
32	NON-CURRENT (FIXED) ASSETS	305,000,000.00	34,000,000.00	1,874,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	155,000,000.00	14,000,000.00	105,000,000.00
320101	LAND & BUILDING - GENERAL	65,000,000.00	14,000,000.00	80,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	65,000,000.00	14,000,000.00	80,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	90,000,000.00	0	25,000,000.00
32010501	COMPUTERS	40,000,000.00	0	0
32010555	OTHER EQUIPMENTS	50,000,000.00	0	25,000,000.00
3203	INTANGIBLE ASSETS	150,000,000.00	20,000,000.00	1,769,000,000.00
320301	INTANGIBLE ASSETS	150,000,000.00	20,000,000.00	1,769,000,000.00
32030109	RESEARCH & DEVELOPMENT	150,000,000.00	20,000,000.00	1,769,000,000.00

023800400100 Katsina State Bureau of Statistics				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	15,000,000.00	5,705,836.00	15,149,646.00
21	PERSONNEL COST	0	0	5,699,646.00
2101	SALARY	0	0	5,699,646.00
210101	SALARIES AND WAGES	0	0	5,699,646.00
21010101	SALARY	0	0	5,699,646.00
22	OTHER RECURRENT COSTS	15,000,000.00	5,705,836.00	9,450,000.00
2202	OVERHEAD COST	15,000,000.00	5,705,836.00	9,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	966,668.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	966,668.00	1,800,000.00
220202	UTILITIES - GENERAL	500,000.00	485,000.00	300,000.00
22020201	ELECTRICITY CHARGES	500,000.00	485,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	845,000.00	2,700,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	845,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	966,668.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	966,668.00	600,000.00
220205	TRAINING - GENERAL	1,500,000.00	322,500.00	1,500,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	1,500,000.00	322,500.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	2,120,000.00	2,550,000.00
22021001	REFRESHMENT & MEALS	500,000.00	241,668.00	450,000.00
22021091	INSPECTION & VERIFICATION	3,500,000.00	1,878,332.00	2,100,000.00
3	ASSETS (CAPITAL EXPENDITURE)	0	0	20,743,500.00
32	NON-CURRENT (FIXED) ASSETS	0	0	20,743,500.00
3203	INTANGIBLE ASSETS	0	0	20,743,500.00
320301	INTANGIBLE ASSETS	0	0	20,743,500.00
32030109	RESEARCH & DEVELOPMENT	0	0	20,743,500.00

022200100100 Ministry of Commerce, Industry and Tourism				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	166,172,682.00	59,879,737.43	116,152,294.00
21	PERSONNEL COST	99,287,585.00	53,865,603.43	84,586,388.00
2101	SALARY	99,287,585.00	53,865,603.43	84,586,388.00
210101	SALARIES AND WAGES	99,287,585.00	53,865,603.43	84,586,388.00
21010101	SALARY	88,042,420.00	53,865,603.43	84,586,388.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	66,885,097.00	6,014,134.00	31,565,906.00
2202	OVERHEAD COST	52,885,097.00	3,564,134.00	31,565,906.00
220201	TRAVEL & TRANSPORT - GENERAL	8,510,610.00	2,146,783.00	4,819,836.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	88,152.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,510,610.00	2,146,783.00	4,731,684.00
220203	MATERIALS & SUPPLIES - GENERAL	4,373,184.00	106,667.00	235,092.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,233,240.00	66,669.00	146,940.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,139,944.00	39,998.00	88,152.00
220204	MAINTENANCE SERVICES - GENERAL	3,993,015.00	826,674.00	1,699,596.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,793,015.00	226,674.00	499,596.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
220205	TRAINING - GENERAL	5,074,970.00	0	3,074,970.00
22020501	LOCAL TRAINING	74,970.00	0	74,970.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	5,000,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	607,289.00	30,674.00	67,596.00
22020601	SECURITY SERVICES	607,289.00	30,674.00	67,596.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,326,029.00	453,336.00	21,668,816.00
22021001	REFRESHMENT & MEALS	546,645.00	13,332.00	29,376.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,240,000.00	0	3,240,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	16,000,000.00	0	10,000,000.00
22021060	MONITORING AND EVALUATION	2,139,944.00	39,998.00	0
22021065	Quality Assurance Services	1,000,000.00	0	1,000,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	6,399,440.00	400,006.00	6,399,440.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	14,000,000.00	2,450,000.00	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	14,000,000.00	2,450,000.00	0
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	14,000,000.00	2,450,000.00	0

3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>1,015,000,000.00</i>	<i>50,993,325.00</i>	<i>415,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>1,015,000,000.00</i>	<i>50,993,325.00</i>	<i>415,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	620,000,000.00	40,821,325.00	320,000,000.00
320101	LAND & BUILDING - GENERAL	615,000,000.00	40,821,325.00	320,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	400,000,000.00	40,821,325.00	150,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	200,000,000.00	0	170,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	15,000,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0	0
32010608	SHELVES	5,000,000.00	0	0
3203	INTANGIBLE ASSETS	395,000,000.00	10,172,000.00	95,000,000.00
320301	INTANGIBLE ASSETS	395,000,000.00	10,172,000.00	95,000,000.00
32030109	RESEARCH & DEVELOPMENT	395,000,000.00	10,172,000.00	95,000,000.00

022200200100 Investment Promotion Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	5,428,235.00	0	11,428,235.00
21	PERSONNEL COST	5,428,235.00	0	5,428,235.00
2101	SALARY	5,428,235.00	0	5,428,235.00
210101	SALARIES AND WAGES	5,428,235.00	0	5,428,235.00
21010101	SALARY	0	0	5,428,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,428,235.00	0	0
22	OTHER RECURRENT COSTS	0	0	6,000,000.00
2202	OVERHEAD COST	0	0	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	1,000,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	2,000,000.00
22021001	REFRESHMENT & MEALS	0	0	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	1,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,861,587,500.00	2,920,000.00	1,861,587,500.00
32	NON-CURRENT (FIXED) ASSETS	1,861,587,500.00	2,920,000.00	1,861,587,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,700,000,000.00	1,120,000.00	1,700,000,000.00
320101	LAND & BUILDING - GENERAL	1,700,000,000.00	1,120,000.00	1,700,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	1,700,000,000.00	1,120,000.00	1,700,000,000.00
3203	INTANGIBLE ASSETS	161,587,500.00	1,800,000.00	161,587,500.00
320301	INTANGIBLE ASSETS	161,587,500.00	1,800,000.00	161,587,500.00
32030105	FRANCHISE	30,000,000.00	0	30,000,000.00
32030109	RESEARCH & DEVELOPMENT	131,587,500.00	1,800,000.00	131,587,500.00

022205300100 Department of Market Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>13,474,815.00</u>	<u>6,630,792.60</u>	<u>12,345,547.00</u>
21	PERSONNEL COST	5,729,815.00	2,766,921.60	5,729,815.00
2101	SALARY	5,729,815.00	2,766,921.60	5,729,815.00
210101	SALARIES AND WAGES	5,729,815.00	2,766,921.60	5,729,815.00
21010101	SALARY	0	0	5,729,815.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	2,766,921.60	0
22	<u>OTHER RECURRENT COSTS</u>	<u>7,745,000.00</u>	<u>3,863,871.00</u>	<u>6,615,732.00</u>
2202	OVERHEAD COST	7,745,000.00	3,863,871.00	6,615,732.00
220201	TRAVEL & TRANSPORT - GENERAL	1,740,000.00	925,500.00	1,566,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,740,000.00	925,500.00	1,566,000.00
220202	UTILITIES - GENERAL	700,000.00	312,499.00	540,000.00
22020201	ELECTRICITY CHARGES	700,000.00	312,499.00	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	487,750.00	864,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	487,750.00	864,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,460,000.00	1,262,500.00	2,172,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,260,000.00	562,500.00	972,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,795,000.00	875,622.00	1,473,732.00
22021001	REFRESHMENT & MEALS	525,000.00	181,199.00	330,744.00
22021060	MONITORING AND EVALUATION	1,270,000.00	694,423.00	1,142,988.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>300,000,000.00</u>	<u>1,000,000.00</u>	<u>1,127,538,179.00</u>
32	<u>NON-CURRENT (FIXED) ASSETS</u>	<u>300,000,000.00</u>	<u>1,000,000.00</u>	<u>1,127,538,179.00</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	300,000,000.00	1,000,000.00	1,127,538,179.00
320101	LAND & BUILDING - GENERAL	300,000,000.00	1,000,000.00	1,127,538,179.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	300,000,000.00	1,000,000.00	1,127,538,179.00

026000100100	Ministry of Lands and Survey			
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	114,494,731.00	48,275,970.30	83,938,364.00
21	PERSONNEL COST	71,855,971.00	41,988,952.30	65,694,396.00
2101	SALARY	71,855,971.00	41,988,952.30	65,694,396.00
210101	SALARIES AND WAGES	71,855,971.00	41,988,952.30	65,694,396.00
21010101	SALARY	60,610,806.00	41,988,952.30	65,694,396.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	42,638,760.00	6,287,018.00	18,243,968.00
2202	OVERHEAD COST	42,638,760.00	6,287,018.00	18,243,968.00
220201	TRAVEL & TRANSPORT - GENERAL	8,744,000.00	448,800.00	8,136,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,424,000.00	0	7,424,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,320,000.00	448,800.00	712,800.00
220203	MATERIALS & SUPPLIES - GENERAL	25,264,000.00	429,760.00	682,560.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,264,000.00	429,760.00	682,560.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,000,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	6,316,000.00	2,419,440.00	3,962,640.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,116,000.00	1,739,440.00	2,762,640.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	680,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,314,760.00	2,989,018.00	5,461,968.00
22021001	REFRESHMENT & MEALS	114,760.00	39,018.00	61,968.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	2,950,000.00	5,400,000.00
3	ASSETS (CAPITAL EXPENDITURE)	2,210,000,000.00	0	2,210,000,000.00
32	NON-CURRENT (FIXED) ASSETS	2,210,000,000.00	0	2,210,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	710,000,000.00	0	710,000,000.00
320101	LAND & BUILDING - GENERAL	560,000,000.00	0	560,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	560,000,000.00	0	560,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	150,000,000.00	0	150,000,000.00
32010555	OTHER EQUIPMENTS	150,000,000.00	0	150,000,000.00
3203	INTANGIBLE ASSETS	1,500,000,000.00	0	1,500,000,000.00
320301	INTANGIBLE ASSETS	1,500,000,000.00	0	1,500,000,000.00
32030151	SOFTWARE	1,500,000,000.00	0	1,500,000,000.00

026001000100 Katsina State Urban and Regional Planning Board (KURPB)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	165,336,123.00	49,617,399.83	148,245,045.00
21	PERSONNEL COST	52,894,063.00	28,605,873.83	43,057,573.00
2101	SALARY	52,894,063.00	28,605,873.83	43,057,573.00
210101	SALARIES AND WAGES	52,894,063.00	28,605,873.83	43,057,573.00
21010101	SALARY	52,894,063.00	28,605,873.83	43,057,573.00
22	OTHER RECURRENT COSTS	112,442,060.00	21,011,526.00	105,187,472.00
2202	OVERHEAD COST	6,942,060.00	2,129,968.00	5,187,472.00
220201	TRAVEL & TRANSPORT - GENERAL	2,364,924.00	1,062,244.00	1,489,896.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,364,924.00	1,062,244.00	1,489,896.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	449,162.00	629,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	449,162.00	629,988.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,577,136.00	618,562.00	3,067,588.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	0	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,377,136.00	618,562.00	867,588.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	105,500,000.00	18,881,558.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	105,500,000.00	18,881,558.00	100,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	105,500,000.00	18,881,558.00	100,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	200,000,000.00	0	50,000,000.00
32	NON-CURRENT (FIXED) ASSETS	200,000,000.00	0	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	200,000,000.00	0	50,000,000.00
320101	LAND & BUILDING - GENERAL	170,000,000.00	0	20,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	170,000,000.00	0	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	25,000,000.00	0	25,000,000.00
32010212	MONUMENTS	20,000,000.00	0	20,000,000.00
32010252	ROAD SIGNS & FURNITURE	5,000,000.00	0	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,000,000.00	0	5,000,000.00
32010501	COMPUTERS	5,000,000.00	0	5,000,000.00

026000200100 Office of the Surveyor-General				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>27,351,250.00</u>	<u>15,821,642.68</u>	<u>36,809,584.00</u>
21	PERSONNEL COST	22,246,990.00	14,831,326.68	33,358,377.00
2101	SALARY	22,246,990.00	14,831,326.68	33,358,377.00
210101	SALARIES AND WAGES	22,246,990.00	14,831,326.68	33,358,377.00
21010101	SALARY	18,018,755.00	14,831,326.68	33,358,377.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,228,235.00	0	0
22	OTHER RECURRENT COSTS	5,104,260.00	990,316.00	3,451,207.00
2202	OVERHEAD COST	5,104,260.00	990,316.00	3,451,207.00
220201	TRAVEL & TRANSPORT - GENERAL	1,128,617.00	250,176.00	711,024.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,128,617.00	250,176.00	711,024.00
220203	MATERIALS & SUPPLIES - GENERAL	1,435,000.00	318,088.00	904,032.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	735,000.00	162,924.00	463,044.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	700,000.00	155,164.00	440,988.00
220204	MAINTENANCE SERVICES - GENERAL	1,449,000.00	321,194.00	912,864.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,449,000.00	321,194.00	912,864.00
220205	TRAINING - GENERAL	636,643.00	0	636,643.00
22020501	LOCAL TRAINING	636,643.00	0	636,643.00
220210	MISCELLANEOUS EXPENSES GENERAL	455,000.00	100,858.00	286,644.00
22021001	REFRESHMENT & MEALS	455,000.00	100,858.00	286,644.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>42,000,000.00</u>	<u>0</u>	<u>41,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	42,000,000.00	0	41,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	13,000,000.00	0	13,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	13,000,000.00	0	13,000,000.00
32010555	OTHER EQUIPMENTS	13,000,000.00	0	13,000,000.00
3202	INVESTMENT PROPERTY	28,000,000.00	0	28,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	28,000,000.00	0	28,000,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	28,000,000.00	0	28,000,000.00
3203	INTANGIBLE ASSETS	1,000,000.00	0	0
320301	INTANGIBLE ASSETS	1,000,000.00	0	0
32030151	SOFTWARE	1,000,000.00	0	0

022700100100 Department of Labour and Productivity				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	33,049,815.00	14,807,009.04	29,139,815.00
21	PERSONNEL COST	5,729,815.00	2,809,509.04	5,729,815.00
2101	SALARY	5,729,815.00	2,809,509.04	5,729,815.00
210101	SALARIES AND WAGES	5,729,815.00	2,809,509.04	5,729,815.00
21010101	SALARY	0	0	5,729,815.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	2,809,509.04	0
22	OTHER RECURRENT COSTS	27,320,000.00	11,997,500.00	23,410,000.00
2202	OVERHEAD COST	22,320,000.00	7,247,500.00	18,410,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,154,500.00	2,350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	192,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	962,500.00	1,350,000.00
220202	UTILITIES - GENERAL	1,000,000.00	385,000.00	540,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	385,000.00	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	577,500.00	810,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	577,500.00	810,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	1,377,500.00	2,010,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	577,500.00	810,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
220205	TRAINING - GENERAL	9,120,000.00	1,993,000.00	9,120,000.00
22020501	LOCAL TRAINING	9,120,000.00	1,993,000.00	9,120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	1,760,000.00	3,580,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	770,000.00	1,080,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	990,000.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	4,750,000.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	4,750,000.00	5,000,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	4,750,000.00	5,000,000.00

022700500100 Department of Employment Promotion				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	88,394,815.00	45,974,484.58	92,086,859.00
21	PERSONNEL COST	5,729,815.00	477,484.58	10,729,815.00
2101	SALARY	5,729,815.00	477,484.58	10,729,815.00
210101	SALARIES AND WAGES	5,729,815.00	477,484.58	10,729,815.00
21010101	SALARY	0	0	10,729,815.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	477,484.58	0
22	OTHER RECURRENT COSTS	82,665,000.00	45,497,000.00	81,357,044.00
2202	OVERHEAD COST	82,665,000.00	45,497,000.00	81,357,044.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	930,000.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	930,000.00	2,100,000.00
220202	UTILITIES - GENERAL	700,000.00	0	126,000.00
22020202	TELEPHONE CHARGES	700,000.00	0	126,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	310,000.00	661,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	310,000.00	661,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,460,000.00	1,165,000.00	2,308,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,260,000.00	465,000.00	1,108,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220205	TRAINING - GENERAL	830,000.00	0	830,000.00
22020501	LOCAL TRAINING	200,000.00	0	200,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	630,000.00	0	630,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	75,525,000.00	43,092,000.00	75,330,744.00
22021001	REFRESHMENT & MEALS	525,000.00	232,500.00	330,744.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	42,859,500.00	75,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	20,000,000.00	0	0
32	NON-CURRENT (FIXED) ASSETS	20,000,000.00	0	0
3203	INTANGIBLE ASSETS	20,000,000.00	0	0
320301	INTANGIBLE ASSETS	20,000,000.00	0	0
32030151	SOFTWARE	20,000,000.00	0	0

022800100100 Ministry of Science, Technology and Innovation				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	121,827,838.00	7,936,342.00	113,922,416.00
21	PERSONNEL COST	98,319,860.00	0	87,845,028.00
2101	SALARY	98,319,860.00	0	87,845,028.00
210101	SALARIES AND WAGES	98,319,860.00	0	87,845,028.00
21010101	SALARY	87,074,695.00	0	87,845,028.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	23,507,978.00	7,936,342.00	26,077,388.00
2202	OVERHEAD COST	23,507,978.00	7,936,342.00	26,077,388.00
220201	TRAVEL & TRANSPORT - GENERAL	1,249,700.00	510,295.00	1,624,724.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	749,700.00	510,295.00	1,124,724.00
220202	UTILITIES - GENERAL	262,395.00	107,142.00	236,136.00
22020202	TELEPHONE CHARGES	41,895.00	17,105.00	37,692.00
22020203	INTERNET ACCESS CHARGES	220,500.00	90,037.00	198,444.00
220203	MATERIALS & SUPPLIES - GENERAL	1,570,800.00	641,410.00	1,413,720.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,071,000.00	437,325.00	963,900.00
22020302	BOOKS	357,000.00	145,775.00	321,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	142,800.00	58,310.00	128,520.00
220204	MAINTENANCE SERVICES - GENERAL	15,483,295.00	6,445,907.00	15,417,736.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	428,400.00	174,930.00	385,560.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	227,115.00	92,737.00	204,396.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	500,000.00	1,200,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	13,627,780.00	5,678,240.00	13,627,780.00
220205	TRAINING - GENERAL	374,640.00	0	374,640.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	224,784.00	0	224,784.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	149,856.00	0	149,856.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	492,178.00	200,973.00	442,956.00
22020702	INFORMATION TECHNOLOGY CONSULTING	492,178.00	200,973.00	442,956.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,074,970.00	30,615.00	6,567,476.00
22021001	REFRESHMENT & MEALS	74,970.00	30,615.00	67,476.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,500,000.00
22021065	Quality Assurance Services	4,000,000.00	0	4,000,000.00

3	ASSETS (CAPITAL EXPENDITURE)	646,365,948.00	3,670,000.00	440,815,948.00
32	NON-CURRENT (FIXED) ASSETS	646,365,948.00	3,670,000.00	440,815,948.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	630,615,948.00	3,670,000.00	440,815,948.00
320101	LAND & BUILDING - GENERAL	211,250,000.00	0	211,250,000.00
32010151	LAND & BUILDINGS - SCHOOLS	211,250,000.00	0	211,250,000.00
320102	INFRASTRUCTURE - GENERAL	44,500,000.00	3,670,000.00	25,500,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	44,500,000.00	3,670,000.00	25,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	24,865,948.00	0	24,865,948.00
32010555	OTHER EQUIPMENTS	24,865,948.00	0	24,865,948.00
320106	FURNITURE & FITTINGS - GENERAL	50,000,000.00	0	0
32010602	TABLES	50,000,000.00	0	0
320109	SPECIALISED ASSETS-GENERAL	300,000,000.00	0	179,200,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	50,000,000.00	0	0
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	250,000,000.00	0	179,200,000.00
3203	INTANGIBLE ASSETS	15,750,000.00	0	0
320301	INTANGIBLE ASSETS	15,750,000.00	0	0
32030151	SOFTWARE	15,750,000.00	0	0

022800700100 Katsina State Institute of Technology and Management (KTSITM)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>273,360,429.00</i>	<i>162,531,308.27</i>	<i>324,520,826.00</i>
21	<i>PERSONNEL COST</i>	<i>205,948,762.00</i>	<i>140,049,542.00</i>	<i>217,509,540.00</i>
2101	<i>SALARY</i>	<i>205,948,762.00</i>	<i>140,049,542.00</i>	<i>217,509,540.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>205,948,762.00</i>	<i>140,049,542.00</i>	<i>217,509,540.00</i>
21010101	SALARY	205,948,762.00	140,049,542.00	217,509,540.00
22	<i>OTHER RECURRENT COSTS</i>	<i>67,411,667.00</i>	<i>22,481,766.27</i>	<i>107,011,286.00</i>
2202	<i>OVERHEAD COST</i>	<i>67,411,667.00</i>	<i>22,481,766.27</i>	<i>53,165,767.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>16,411,879.00</i>	<i>1,912,224.00</i>	<i>7,378,614.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,876,634.00	712,224.00	2,876,634.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,002,202.00	1,200,000.00	4,501,980.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,533,043.00	0	0
220202	<i>UTILITIES - GENERAL</i>	<i>1,830,950.00</i>	<i>1,069,980.00</i>	<i>1,647,852.00</i>
22020202	TELEPHONE CHARGES	830,950.00	793,980.00	747,852.00
22020203	INTERNET ACCESS CHARGES	500,000.00	276,000.00	450,000.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	500,000.00	0	450,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>6,154,775.00</i>	<i>1,130,950.00</i>	<i>5,539,272.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,178,037.00	548,500.00	1,960,224.00
22020304	MAGAZINES & PERIODICALS	416,667.00	0	374,988.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,032,804.00	392,450.00	929,520.00
22020309	UNIFORMS & OTHER CLOTHING	747,070.00	0	672,360.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,780,197.00	190,000.00	1,602,180.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>3,781,578.00</i>	<i>2,051,100.00</i>	<i>3,403,392.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,095,073.00	744,250.00	1,885,560.00
22020402	MAINTENANCE OF OFFICE FURNITURE	916,930.00	0	825,228.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	769,575.00	1,306,850.00	692,604.00
220205	<i>TRAINING - GENERAL</i>	<i>5,058,068.00</i>	<i>1,419,000.00</i>	<i>5,058,068.00</i>
22020501	LOCAL TRAINING	5,058,068.00	1,419,000.00	5,058,068.00
220207	<i>CONSULTING & PROFESSIONAL SERVICES - GENERAL</i>	<i>3,725,463.00</i>	<i>244,880.00</i>	<i>1,537,207.00</i>
22020701	FINANCIAL CONSULTING	500,000.00	200,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	1,688,256.00	0	0
22020713	GUIDANCE AND COUNSELING SERVICES	1,537,207.00	44,880.00	1,537,207.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>12,596,864.00</i>	<i>7,564,475.00</i>	<i>11,337,156.00</i>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,430,325.00	2,249,988.00
22020803	PLANT / GENERATOR FUEL COST	10,096,864.00	6,134,150.00	9,087,168.00

220209	FINANCIAL CHARGES - GENERAL	343,871.00	150,173.49	343,871.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	343,871.00	150,173.49	343,871.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,508,219.00	6,938,983.78	16,920,335.00
22021001	REFRESHMENT & MEALS	4,228,571.00	3,631,750.00	3,805,704.00
22021003	PUBLICITY & ADVERTISEMENTS	1,391,535.00	401,900.00	1,252,368.00
22021006	POSTAGES & COURIER SERVICES	258,434.00	46,562.78	232,584.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	616,402.00	440,215.00	616,402.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,412,610.00	0	1,412,610.00
22021056	SCHOOLS EXAMINATION	2,939,227.00	654,600.00	2,939,227.00
22021081	ACCREDITATION/ REACCREDITATION	1,460,317.00	304,000.00	1,460,317.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	5,201,123.00	1,459,956.00	5,201,123.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	53,845,519.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	53,845,519.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0	53,845,519.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>740,000,000.00</u>	<u>0</u>	<u>735,841,977.00</u>
32	NON-CURRENT (FIXED) ASSETS	740,000,000.00	0	735,841,977.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	660,000,000.00	0	735,841,977.00
320101	LAND & BUILDING - GENERAL	495,000,000.00	0	428,847,924.00
32010151	LAND & BUILDINGS - SCHOOLS	490,000,000.00	0	426,207,854.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	5,000,000.00	0	2,640,070.00
320102	INFRASTRUCTURE - GENERAL	40,000,000.00	0	30,471,183.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0	0	25,360,490.00
32010208	WATER DISTRIBUTION NETWORK	40,000,000.00	0	0
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	5,110,693.00
320103	PLANT & MACHINERY - GENERAL	0	0	81,700,120.00
32010305	POWER GENERATING SETS	0	0	81,700,120.00
320105	OFFICE EQUIPMENT - GENERAL	110,000,000.00	0	123,743,761.00
32010501	COMPUTERS	20,000,000.00	0	10,349,818.00
32010553	NETWORKING DEVICES/PERIPHERALS	30,000,000.00	0	43,078,829.00
32010555	OTHER EQUIPMENTS	60,000,000.00	0	70,315,114.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0	71,078,989.00
32010601	CHAIRS	5,000,000.00	0	71,078,989.00
320109	SPECIALISED ASSETS-GENERAL	10,000,000.00	0	0
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	10,000,000.00	0	0
3203	INTANGIBLE ASSETS	80,000,000.00	0	0
320301	INTANGIBLE ASSETS	80,000,000.00	0	0
32030109	RESEARCH & DEVELOPMENT	80,000,000.00	0	0

023100100100 Department of Power and Energy				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>10,969,815.00</u>	<u>6,804,151.48</u>	<u>17,647,749.00</u>
21	PERSONNEL COST	5,729,815.00	3,905,515.48	13,359,513.00
2101	SALARY	5,729,815.00	3,905,515.48	13,359,513.00
210101	SALARIES AND WAGES	5,729,815.00	3,905,515.48	13,359,513.00
21010101	SALARY	0	0	13,359,513.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	3,905,515.48	0
22	OTHER RECURRENT COSTS	5,240,000.00	2,898,636.00	4,288,236.00
2202	OVERHEAD COST	5,240,000.00	2,898,636.00	4,288,236.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	702,047.00	712,272.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	702,047.00	712,272.00
220202	UTILITIES - GENERAL	490,000.00	277,663.00	440,988.00
22020203	INTERNET ACCESS CHARGES	490,000.00	277,663.00	440,988.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	396,663.00	629,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	700,000.00	396,663.00	629,988.00
220204	MAINTENANCE SERVICES - GENERAL	2,250,000.00	1,295,600.00	2,145,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,050,000.00	595,600.00	945,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220205	TRAINING - GENERAL	400,000.00	226,663.00	359,988.00
22020501	LOCAL TRAINING	400,000.00	226,663.00	359,988.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>115,104,800.00</u>	<u>31,842,800.00</u>	<u>125,554,800.00</u>
32	NON-CURRENT (FIXED) ASSETS	115,104,800.00	31,842,800.00	125,554,800.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	85,104,800.00	31,842,800.00	90,104,800.00
320105	OFFICE EQUIPMENT - GENERAL	85,104,800.00	31,842,800.00	90,104,800.00
32010555	OTHER EQUIPMENTS	85,104,800.00	31,842,800.00	90,104,800.00
3203	INTANGIBLE ASSETS	30,000,000.00	0	35,450,000.00
320301	INTANGIBLE ASSETS	30,000,000.00	0	35,450,000.00
32030151	SOFTWARE	30,000,000.00	0	35,450,000.00

023100300100 Rural Electrification Board (REB)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>50,398,035.00</i>	<i>29,610,823.47</i>	<i>46,537,155.00</i>
21	<i>PERSONNEL COST</i>	<i>46,372,946.00</i>	<i>27,478,568.47</i>	<i>43,037,115.00</i>
2101	SALARY	46,372,946.00	27,478,568.47	43,037,115.00
210101	SALARIES AND WAGES	46,372,946.00	27,478,568.47	43,037,115.00
21010101	SALARY	46,372,946.00	27,478,568.47	43,037,115.00
22	<i>OTHER RECURRENT COSTS</i>	<i>4,025,089.00</i>	<i>2,132,255.00</i>	<i>3,500,040.00</i>
2202	OVERHEAD COST	4,025,089.00	2,132,255.00	3,500,040.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	433,335.00	720,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	433,335.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,080,089.00	595,661.00	980,976.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	281,663.00	467,988.00
22020304	MAGAZINES & PERIODICALS	200,000.00	111,063.00	176,388.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	380,089.00	202,935.00	336,600.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	533,989.00	863,964.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00	158,663.00	251,988.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	158,663.00	251,988.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	216,663.00	359,988.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	138,835.00	220,500.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	138,835.00	220,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	745,000.00	430,435.00	714,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	162,500.00	270,000.00
22021065	Quality Assurance Services	445,000.00	267,935.00	444,600.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>2,405,023,335.00</i>	<i>75,201,239.29</i>	<i>3,729,822,096.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>2,405,023,335.00</i>	<i>75,201,239.29</i>	<i>3,729,822,096.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,405,023,335.00	75,201,239.29	3,729,822,096.00
320102	INFRASTRUCTURE - GENERAL	2,405,023,335.00	75,201,239.29	3,729,822,096.00
32010207	ELECTRICITY TRANSMISSION NETWORK	2,405,023,335.00	75,201,239.29	3,729,822,096.00

023300100100 Ministry of Resource Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	71,742,285.00	25,320,781.16	63,178,468.00
21	PERSONNEL COST	38,799,905.00	19,058,372.16	30,016,936.00
2101	SALARY	38,799,905.00	19,058,372.16	30,016,936.00
210101	SALARIES AND WAGES	38,799,905.00	19,058,372.16	30,016,936.00
21010101	SALARY	27,554,740.00	19,058,372.16	30,016,936.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	32,942,380.00	6,262,409.00	33,161,532.00
2202	OVERHEAD COST	32,942,380.00	6,262,409.00	33,161,532.00
220201	TRAVEL & TRANSPORT - GENERAL	2,597,185.00	883,045.00	1,402,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,597,185.00	883,045.00	1,402,500.00
220202	UTILITIES - GENERAL	291,590.00	99,144.00	157,464.00
22020203	INTERNET ACCESS CHARGES	291,590.00	99,144.00	157,464.00
220203	MATERIALS & SUPPLIES - GENERAL	3,423,180.00	1,163,879.00	1,848,504.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,913,920.00	650,732.00	1,033,512.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,509,260.00	513,147.00	814,992.00
220204	MAINTENANCE SERVICES - GENERAL	11,067,825.00	2,355,057.00	3,828,612.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,867,825.00	635,057.00	1,008,612.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,020,000.00	1,620,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	5,000,000.00	0	0
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	816,000.00	1,296,000.00
22020803	PLANT / GENERATOR FUEL COST	2,400,000.00	816,000.00	1,296,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,162,600.00	945,284.00	24,628,452.00
22021001	REFRESHMENT & MEALS	1,162,600.00	395,284.00	628,452.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	550,000.00	2,000,000.00
22021062	Summits/Trade Fair	10,000,000.00	0	10,000,000.00
22021091	INSPECTION & VERIFICATION	0	0	12,000,000.00

3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>1,870,000,000.00</i>	<i>25,000,000.00</i>	<i>848,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>1,870,000,000.00</i>	<i>25,000,000.00</i>	<i>848,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,310,000,000.00	25,000,000.00	600,000,000.00
320101	LAND & BUILDING - GENERAL	60,000,000.00	0	50,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	50,000,000.00	0	50,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	10,000,000.00	0	0
320103	PLANT & MACHINERY - GENERAL	50,000,000.00	0	50,000,000.00
32010302	INDUSTRIAL EQUIPMENT	50,000,000.00	0	50,000,000.00
320110	ASSETS-UNDER-CONSTRUCTION	1,200,000,000.00	25,000,000.00	500,000,000.00
32011001	ASSETS-UNDER-CONSTRUCTION	1,200,000,000.00	25,000,000.00	500,000,000.00
3203	INTANGIBLE ASSETS	560,000,000.00	0	248,000,000.00
320301	INTANGIBLE ASSETS	560,000,000.00	0	248,000,000.00
32030104	TRADE MARK	5,000,000.00	0	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	555,000,000.00	0	243,000,000.00

023400100100 Ministry of Works, Housing and Transport				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	329,535,030.00	184,913,225.37	299,519,878.00
21	PERSONNEL COST	287,123,999.00	177,632,615.37	281,237,250.00
2101	SALARY	287,123,999.00	177,632,615.37	281,237,250.00
210101	SALARIES AND WAGES	287,123,999.00	177,632,615.37	281,237,250.00
21010101	SALARY	275,878,834.00	177,632,615.37	281,237,250.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	42,411,031.00	7,280,610.00	18,282,628.00
2202	OVERHEAD COST	12,442,307.00	5,159,453.00	8,282,628.00
220201	TRAVEL & TRANSPORT - GENERAL	1,351,100.00	535,934.00	851,184.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,351,100.00	535,934.00	851,184.00
220203	MATERIALS & SUPPLIES - GENERAL	2,027,201.00	804,126.00	1,277,136.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	853,300.00	338,476.00	537,576.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,173,901.00	465,650.00	739,560.00
220204	MAINTENANCE SERVICES - GENERAL	8,718,206.00	3,682,225.00	5,936,460.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,166,795.00	1,256,164.00	1,995,084.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,850,487.00	1,527,360.00	2,425,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	500,924.00	198,701.00	315,576.00
220210	MISCELLANEOUS EXPENSES GENERAL	345,800.00	137,168.00	217,848.00
22021001	REFRESHMENT & MEALS	345,800.00	137,168.00	217,848.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	29,968,724.00	2,121,157.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	29,968,724.00	2,121,157.00	10,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	19,968,724.00	2,121,157.00	0
22040119	GRANT TO KATSROTA	10,000,000.00	0	10,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	40,706,031,489.00	1,460,697,891.83	23,976,212,240.00
32	NON-CURRENT (FIXED) ASSETS	40,706,031,489.00	1,460,697,891.83	23,976,212,240.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	40,706,031,489.00	1,460,697,891.83	23,976,212,240.00
320101	LAND & BUILDING - GENERAL	1,191,087,500.00	0	798,587,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,091,087,500.00	0	798,587,500.00
32010102	LAND & BUILDINGS - RESIDENTIAL	100,000,000.00	0	0
320102	INFRASTRUCTURE - GENERAL	39,514,943,989.00	1,460,697,891.83	22,877,624,740.00
32010202	ROADS & BRIDGES	39,514,943,989.00	1,460,697,891.83	22,877,624,740.00
320103	PLANT & MACHINERY - GENERAL	0	0	300,000,000.00
32010305	POWER GENERATING SETS	0	0	300,000,000.00

023400100200 Katsina State Transport Authority (KTSTA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>863,029,200.00</i>	<i>574,696,415.00</i>	<i>1,570,217,068.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>863,029,200.00</i>	<i>574,696,415.00</i>	<i>1,570,217,068.00</i>
2204	GRANTS AND CONTRIBUTIONS GENERAL	863,029,200.00	574,696,415.00	1,570,217,068.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	863,029,200.00	574,696,415.00	1,570,217,068.00
22040117	Retained Earnings of Academic Institutions and Parastatals	863,029,200.00	574,696,415.00	1,570,217,068.00

023400400100 Katsina State Road Maintenance Management Agency (KASROMA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>291,985,413.00</i>	<i>104,071,861.00</i>	<i>242,063,818.00</i>
21	<i>PERSONNEL COST</i>	<i>73,598,046.00</i>	<i>47,264,468.00</i>	<i>73,786,646.00</i>
2101	SALARY	73,598,046.00	47,264,468.00	73,786,646.00
210101	SALARIES AND WAGES	73,598,046.00	47,264,468.00	73,786,646.00
21010101	SALARY	73,598,046.00	47,264,468.00	73,786,646.00
22	<i>OTHER RECURRENT COSTS</i>	<i>218,387,367.00</i>	<i>56,807,393.00</i>	<i>168,277,172.00</i>
2202	OVERHEAD COST	161,387,367.00	49,715,393.00	151,277,172.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	160,000.00	432,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	160,000.00	432,000.00
220202	UTILITIES - GENERAL	35,000,000.00	2,041,667.00	27,000,000.00
22020211	STATE SECRETARIAT UTILITIES	35,000,000.00	2,041,667.00	27,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	90,000.00	243,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	450,000.00	90,000.00	243,000.00
220204	MAINTENANCE SERVICES - GENERAL	122,901,517.00	47,336,554.00	121,566,816.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,400,000.00	280,000.00	756,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,501,517.00	300,304.00	810,816.00
22020410	MAINTENANCE OF STREET LIGHTINGS	120,000,000.00	46,756,250.00	120,000,000.00
220205	TRAINING - GENERAL	400,000.00	0	400,000.00
22020501	LOCAL TRAINING	400,000.00	0	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,835,850.00	87,172.00	1,635,356.00
22021001	REFRESHMENT & MEALS	435,850.00	87,172.00	235,356.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	0	1,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	57,000,000.00	7,092,000.00	17,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	57,000,000.00	7,092,000.00	17,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	57,000,000.00	7,092,000.00	17,000,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>3,857,966,027.00</i>	<i>907,529,380.00</i>	<i>2,825,388,992.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>3,857,966,027.00</i>	<i>907,529,380.00</i>	<i>2,825,388,992.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,857,966,027.00	907,529,380.00	2,825,388,992.00
320102	INFRASTRUCTURE - GENERAL	3,567,966,027.00	886,250,430.00	2,675,388,992.00
32010202	ROADS & BRIDGES	3,267,966,027.00	843,376,810.00	2,375,388,992.00
32010251	TRAFFIC /STREET LIGHTS	300,000,000.00	42,873,620.00	300,000,000.00
320103	PLANT & MACHINERY - GENERAL	290,000,000.00	21,278,950.00	150,000,000.00
32010304	POWER PLANTS	50,000,000.00	21,278,950.00	50,000,000.00
32010305	POWER GENERATING SETS	240,000,000.00	0	100,000,000.00

023400500100 Katsina State Housing Authority				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	35,155,160.00	20,961,247.66	58,154,265.00
21	PERSONNEL COST	35,155,160.00	20,961,247.66	33,455,345.00
2101	SALARY	35,155,160.00	20,961,247.66	33,455,345.00
210101	SALARIES AND WAGES	35,155,160.00	20,961,247.66	33,455,345.00
21010101	SALARY	35,155,160.00	20,961,247.66	33,455,345.00
22	OTHER RECURRENT COSTS	0	0	24,698,920.00
2202	OVERHEAD COST	0	0	6,848,920.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	1,000,000.00
220202	UTILITIES - GENERAL	0	0	83,000.00
22020202	TELEPHONE CHARGES	0	0	83,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	965,920.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	0	0	750,216.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	215,704.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	0	0	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	3,800,000.00
22021001	REFRESHMENT & MEALS	0	0	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	3,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	17,850,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	17,850,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0	17,850,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,082,261,459.00	102,653,187.67	446,626,551.00
32	NON-CURRENT (FIXED) ASSETS	1,082,261,459.00	102,653,187.67	446,626,551.00
3202	INVESTMENT PROPERTY	1,082,261,459.00	102,653,187.67	446,626,551.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	1,082,261,459.00	102,653,187.67	446,626,551.00
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	1,082,261,459.00	102,653,187.67	446,626,551.00

025200100100 Ministry of Water Resources				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	1,068,596,069.00	736,801,057.00	618,144,503.00
21	PERSONNEL COST	112,828,980.00	49,449,093.00	71,483,999.00
2101	SALARY	112,828,980.00	49,449,093.00	71,483,999.00
210101	SALARIES AND WAGES	112,828,980.00	49,449,093.00	71,483,999.00
21010101	SALARY	101,583,815.00	49,449,093.00	71,483,999.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	955,767,089.00	687,351,964.00	546,660,504.00
2202	OVERHEAD COST	551,722,069.00	341,379,099.00	546,660,504.00
220201	TRAVEL & TRANSPORT - GENERAL	1,260,000.00	1,102,000.00	459,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,260,000.00	1,102,000.00	459,000.00
220202	UTILITIES - GENERAL	26,005.00	8,840.00	14,040.00
22020203	INTERNET ACCESS CHARGES	26,005.00	8,840.00	14,040.00
220203	MATERIALS & SUPPLIES - GENERAL	1,072,505.00	364,649.00	579,144.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,072,505.00	364,649.00	579,144.00
220204	MAINTENANCE SERVICES - GENERAL	8,570,000.00	3,205,800.00	5,179,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,170,000.00	1,757,800.00	2,791,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,200,000.00	748,000.00	1,188,000.00
220208	FUEL & LUBRICANTS - GENERAL	540,000,000.00	336,428,000.00	540,000,000.00
22020803	PLANT / GENERATOR FUEL COST	540,000,000.00	336,428,000.00	540,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	793,559.00	269,810.00	428,520.00
22021001	REFRESHMENT & MEALS	793,559.00	269,810.00	428,520.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	404,045,020.00	345,972,865.00	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	404,045,020.00	345,972,865.00	0
22040117	Retained Earnings of Academic Institutions and Parastatals	404,045,020.00	345,972,865.00	0
3	ASSETS (CAPITAL EXPENDITURE)	18,221,000,000.00	2,974,047,703.79	31,754,576,537.00
32	NON-CURRENT (FIXED) ASSETS	18,221,000,000.00	2,974,047,703.79	31,754,576,537.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,221,000,000.00	2,974,047,703.79	31,754,576,537.00
320102	INFRASTRUCTURE - GENERAL	18,221,000,000.00	2,974,047,703.79	31,754,576,537.00
32010208	WATER DISTRIBUTION NETWORK	14,045,000,000.00	1,593,427,039.79	29,183,645,541.00
32010210	DAMS	4,176,000,000.00	1,380,620,664.00	2,570,930,996.00

025200100200 Katsina State Water Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>404,045,020.00</u>
22	OTHER RECURRENT COSTS	0	0	404,045,020.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	404,045,020.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	404,045,020.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0	404,045,020.00

025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>66,659,816.00</i>	<i>25,531,367.00</i>	<i>58,664,078.00</i>
21	<i>PERSONNEL COST</i>	<i>60,104,578.00</i>	<i>24,396,000.00</i>	<i>54,534,302.00</i>
2101	SALARY	60,104,578.00	24,396,000.00	54,534,302.00
210101	SALARIES AND WAGES	60,104,578.00	24,396,000.00	54,534,302.00
21010101	SALARY	60,104,578.00	24,396,000.00	54,534,302.00
22	<i>OTHER RECURRENT COSTS</i>	<i>6,555,238.00</i>	<i>1,135,367.00</i>	<i>4,129,776.00</i>
2202	OVERHEAD COST	6,555,238.00	1,135,367.00	4,129,776.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	210,000.00	756,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	210,000.00	756,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,739,281.00	304,374.00	1,095,732.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,389,281.00	243,123.00	875,232.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	61,251.00	220,500.00
220204	MAINTENANCE SERVICES - GENERAL	2,575,957.00	440,792.00	1,622,844.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	252,500.00	945,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,075,957.00	188,292.00	677,844.00
220208	FUEL & LUBRICANTS - GENERAL	1,040,000.00	180,201.00	655,200.00
22020803	PLANT / GENERATOR FUEL COST	1,040,000.00	180,201.00	655,200.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>2,414,000,000.00</i>	<i>31,755,600.00</i>	<i>4,174,866,675.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>2,414,000,000.00</i>	<i>31,755,600.00</i>	<i>4,174,866,675.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,414,000,000.00	31,755,600.00	4,174,866,675.00
320102	INFRASTRUCTURE - GENERAL	2,414,000,000.00	31,755,600.00	4,174,866,675.00
32010214	BOREHOLES & OTHER WATER FACILITIES	2,414,000,000.00	31,755,600.00	4,174,866,675.00

025210400100 Department of Rural and Semi-Urban Water Supply				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	16,224,815.00	25,160,073.72	41,327,859.00
21	PERSONNEL COST	5,729,815.00	22,624,123.72	33,958,559.00
2101	SALARY	5,729,815.00	22,624,123.72	33,958,559.00
210101	SALARIES AND WAGES	5,729,815.00	22,624,123.72	33,958,559.00
21010101	SALARY	0	0	33,958,559.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	22,624,123.72	0
22	OTHER RECURRENT COSTS	10,495,000.00	2,535,950.00	7,369,300.00
2202	OVERHEAD COST	10,495,000.00	2,535,950.00	7,369,300.00
220201	TRAVEL & TRANSPORT - GENERAL	1,740,000.00	698,000.00	1,404,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,740,000.00	698,000.00	1,404,000.00
220202	UTILITIES - GENERAL	2,310,000.00	446,850.00	761,400.00
22020201	ELECTRICITY CHARGES	1,610,000.00	247,350.00	383,400.00
22020203	INTERNET ACCESS CHARGES	700,000.00	199,500.00	378,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	308,650.00	588,600.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	308,650.00	588,600.00
220204	MAINTENANCE SERVICES - GENERAL	4,870,000.00	933,450.00	4,331,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,170,000.00	333,450.00	631,800.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	0	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	525,000.00	149,000.00	283,500.00
22021001	REFRESHMENT & MEALS	525,000.00	149,000.00	283,500.00
3	ASSETS (CAPITAL EXPENDITURE)	1,613,601,585.00	0	2,709,330,457.00
32	NON-CURRENT (FIXED) ASSETS	1,613,601,585.00	0	2,709,330,457.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,613,601,585.00	0	2,709,330,457.00
320102	INFRASTRUCTURE - GENERAL	1,613,601,585.00	0	2,709,330,457.00
32010208	WATER DISTRIBUTION NETWORK	1,593,601,585.00	0	2,125,580,457.00
32010210	DAMS	20,000,000.00	0	20,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	563,750,000.00

031801100100 Judicial Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>99,011,165.00</u>	<u>27,132,000.00</u>	<u>102,292,084.00</u>
21	PERSONNEL COST	62,080,990.00	0	65,361,909.00
2101	SALARY	62,080,990.00	0	65,361,909.00
210101	SALARIES AND WAGES	62,080,990.00	0	65,361,909.00
21010101	SALARY	33,948,070.00	0	37,228,989.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	28,132,920.00	0	28,132,920.00
22	OTHER RECURRENT COSTS	36,930,175.00	27,132,000.00	36,930,175.00
2202	OVERHEAD COST	36,930,175.00	27,132,000.00	36,930,175.00
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	2,055,400.00	3,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	391,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	1,664,400.00	1,900,000.00
220202	UTILITIES - GENERAL	900,000.00	665,600.00	900,000.00
22020202	TELEPHONE CHARGES	400,000.00	165,600.00	400,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,940,000.00	3,190,000.00	5,940,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,840,000.00	1,525,000.00	2,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	1,065,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,150,175.00	3,884,000.00	5,150,175.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,120,175.00	2,344,000.00	3,120,175.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,030,000.00	1,540,000.00	2,030,000.00
220205	TRAINING - GENERAL	20,000,000.00	16,527,000.00	20,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	4,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	12,527,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,040,000.00	810,000.00	1,040,000.00
22021001	REFRESHMENT & MEALS	1,040,000.00	810,000.00	1,040,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>26,340,000.00</u>	<u>17,121,000.00</u>	<u>57,500,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	26,340,000.00	17,121,000.00	57,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	26,340,000.00	17,121,000.00	57,500,000.00
320101	LAND & BUILDING - GENERAL	10,500,000.00	6,351,000.00	7,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,500,000.00	6,351,000.00	0
32010102	LAND & BUILDINGS - RESIDENTIAL	0	0	7,500,000.00
320104	FIXED ASSETS - GENERAL	5,340,000.00	5,340,000.00	50,000,000.00
32010405	MOTOR VEHICLES	5,340,000.00	5,340,000.00	50,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	10,500,000.00	5,430,000.00	0
32010555	OTHER EQUIPMENTS	10,500,000.00	5,430,000.00	0

031805100100	High Court of Justice			
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,535,321,245.00</i>	<i>1,057,605,177.30</i>	<i>1,645,751,730.00</i>
21	<i>PERSONNEL COST</i>	<i>1,173,271,245.00</i>	<i>823,355,174.31</i>	<i>1,283,701,730.00</i>
2101	<i>SALARY</i>	<i>1,173,271,245.00</i>	<i>823,355,174.31</i>	<i>1,283,701,730.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>1,173,271,245.00</i>	<i>823,355,174.31</i>	<i>1,283,701,730.00</i>
21010101	SALARY	1,161,300,425.00	823,355,174.31	1,283,701,730.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,970,820.00	0	0
22	<i>OTHER RECURRENT COSTS</i>	<i>362,050,000.00</i>	<i>234,250,002.99</i>	<i>362,050,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>362,050,000.00</i>	<i>234,250,002.99</i>	<i>362,050,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>30,000,000.00</i>	<i>25,632,754.10</i>	<i>30,000,000.00</i>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	12,288,734.42	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	13,344,019.68	15,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>2,400,000.00</i>	<i>1,103,744.00</i>	<i>2,400,000.00</i>
22020201	ELECTRICITY CHARGES	2,400,000.00	1,103,744.00	2,400,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>45,250,000.00</i>	<i>44,239,950.00</i>	<i>45,250,000.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000.00	1,189,950.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0	1,000,000.00
22020322	ROBES ALLOWANCES	42,450,000.00	42,450,000.00	42,450,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>61,600,000.00</i>	<i>51,759,660.16</i>	<i>61,600,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00	10,956,400.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,600,000.00	36,044,230.62	40,600,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	4,759,029.54	6,000,000.00
220205	<i>TRAINING - GENERAL</i>	<i>73,200,000.00</i>	<i>36,589,183.00</i>	<i>73,200,000.00</i>
22020501	LOCAL TRAINING	13,200,000.00	2,589,183.00	13,200,000.00
22020502	INTERNATIONAL TRAINING	60,000,000.00	34,000,000.00	60,000,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>20,180,000.00</i>	<i>11,672,000.00</i>	<i>20,180,000.00</i>
22020601	SECURITY SERVICES	20,000,000.00	11,672,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	180,000.00	0	180,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	129,420,000.00	63,252,711.73	129,420,000.00
22021001	REFRESHMENT & MEALS	2,460,000.00	2,032,000.00	2,460,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	52,400,000.00	1,254,028.42	52,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,121,230.00	1,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	42,100,000.00	36,417,110.00	42,100,000.00
22021007	WELFARE PACKAGES	19,860,000.00	15,477,500.00	19,860,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	4,672,843.31	5,000,000.00
22021009	SPORTING ACTIVITIES	2,400,000.00	2,278,000.00	2,400,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	0	4,000,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>874,000,000.00</i>	<i>266,674,000.00</i>	<i>1,110,001,131.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>874,000,000.00</i>	<i>266,674,000.00</i>	<i>1,110,001,131.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	598,500,000.00	246,146,500.00	760,001,131.00
320101	LAND & BUILDING - GENERAL	418,500,000.00	108,061,000.00	490,001,131.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	218,500,000.00	64,637,786.00	281,501,131.00
32010102	LAND & BUILDINGS - RESIDENTIAL	140,000,000.00	27,054,400.00	150,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	30,000,000.00	1,700,000.00	28,500,000.00
32010152	LAND & BUILDINGS - LIBRARIES	20,000,000.00	9,000,000.00	20,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	10,000,000.00	5,668,814.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	15,000,000.00	2,000,000.00	55,000,000.00
32010304	POWER PLANTS	15,000,000.00	2,000,000.00	55,000,000.00
320104	FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	150,000,000.00
32010405	MOTOR VEHICLES	100,000,000.00	100,000,000.00	150,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,000,000.00	3,643,000.00	5,000,000.00
32010501	COMPUTERS	5,000,000.00	3,643,000.00	5,000,000.00
320109	SPECIALISED ASSETS-GENERAL	60,000,000.00	32,442,500.00	60,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	60,000,000.00	32,442,500.00	60,000,000.00
3203	INTANGIBLE ASSETS	275,500,000.00	20,527,500.00	350,000,000.00
320301	INTANGIBLE ASSETS	275,500,000.00	20,527,500.00	350,000,000.00
32030109	RESEARCH & DEVELOPMENT	70,000,000.00	19,855,500.00	70,000,000.00
32030150	CONTINGENCY	100,000,000.00	0	150,000,000.00
32030151	SOFTWARE	105,500,000.00	672,000.00	130,000,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	278,140,650.00	163,987,511.00	260,921,867.00
21	PERSONNEL COST	152,197,520.00	97,795,511.00	152,978,737.00
2101	SALARY	152,197,520.00	97,795,511.00	152,978,737.00
210101	SALARIES AND WAGES	152,197,520.00	97,795,511.00	152,978,737.00
21010101	SALARY	120,698,315.00	97,795,511.00	152,978,737.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	31,499,205.00	0	0
22	OTHER RECURRENT COSTS	125,943,130.00	66,192,000.00	107,943,130.00
2202	OVERHEAD COST	125,943,130.00	66,192,000.00	107,943,130.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	4,900,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	4,900,000.00	7,000,000.00
220202	UTILITIES - GENERAL	3,400,000.00	2,100,000.00	3,400,000.00
22020201	ELECTRICITY CHARGES	1,400,000.00	1,500,000.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	600,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,730,000.00	12,436,000.00	14,730,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	1,920,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,786,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,730,000.00	8,730,000.00	8,730,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,006,330.00	18,190,000.00	22,006,330.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	6,000,000.00	4,420,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,006,330.00	13,770,000.00	16,006,330.00
220205	TRAINING - GENERAL	36,000,000.00	2,900,000.00	29,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	2,900,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	32,000,000.00	0	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,806,800.00	25,666,000.00	31,806,800.00
22021001	REFRESHMENT & MEALS	1,006,800.00	880,000.00	1,006,800.00

22021004	MEDICAL EXPENSES-LOCAL	26,500,000.00	20,500,000.00	20,500,000.00
22021007	WELFARE PACKAGES	12,000,000.00	2,180,000.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	550,000.00	1,500,000.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	1,556,000.00	1,800,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>227,500,000.00</u>	<u>34,075,000.00</u>	<u>362,597,918.00</u>
32	NON-CURRENT (FIXED) ASSETS	227,500,000.00	34,075,000.00	362,597,918.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	227,500,000.00	34,075,000.00	362,597,918.00
320101	LAND & BUILDING - GENERAL	105,000,000.00	25,000,000.00	190,096,787.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,000,000.00	15,000,000.00	75,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	65,000,000.00	10,000,000.00	115,096,787.00
320102	INFRASTRUCTURE - GENERAL	40,000,000.00	0	75,001,131.00
32010209	SEWAGE/ DRAINAGE NETWORK	25,000,000.00	0	70,001,131.00
32010214	BOREHOLES & OTHER WATER FACILITIES	15,000,000.00	0	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	25,000,000.00	0	25,000,000.00
32010305	POWER GENERATING SETS	25,000,000.00	0	25,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	17,500,000.00	0	17,500,000.00
32010502	PRINTERS	7,500,000.00	0	7,500,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	10,000,000.00	0	10,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	25,000,000.00	9,075,000.00	25,000,000.00
32010602	TABLES	15,000,000.00	4,350,000.00	15,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000.00	4,725,000.00	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	15,000,000.00	0	30,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	15,000,000.00	0	30,000,000.00

031805400100 Sharia Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	65,631,755.00	21,746,134.64	47,960,609.00
21	PERSONNEL COST	45,566,922.00	19,266,134.64	30,344,161.00
2101	SALARY	45,566,922.00	19,266,134.64	30,344,161.00
210101	SALARIES AND WAGES	45,566,922.00	19,266,134.64	30,344,161.00
21010101	SALARY	23,520,662.00	19,266,134.64	30,344,161.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,046,260.00	0	0
22	OTHER RECURRENT COSTS	20,064,833.00	2,480,000.00	17,616,448.00
2202	OVERHEAD COST	20,064,833.00	2,480,000.00	17,616,448.00
220201	TRAVEL & TRANSPORT - GENERAL	1,549,768.00	724,000.00	976,344.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,549,768.00	724,000.00	976,344.00
220202	UTILITIES - GENERAL	500,000.00	35,000.00	215,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	35,000.00	215,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,625,205.00	697,000.00	2,845,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,825,205.00	697,000.00	1,045,500.00
22020309	UNIFORMS & OTHER CLOTHING	1,800,000.00	0	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,189,860.00	640,000.00	749,616.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,189,860.00	640,000.00	749,616.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000.00	0	2,200,000.00
22020703	LEGAL SERVICES	2,200,000.00	0	2,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	384,000.00	10,629,988.00
22021001	REFRESHMENT & MEALS	1,000,000.00	384,000.00	629,988.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	10,000,000.00	0	10,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	19,000,000.00	0	11,000,000.00
32	NON-CURRENT (FIXED) ASSETS	19,000,000.00	0	11,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,000,000.00	0	6,000,000.00
320104	FIXED ASSETS - GENERAL	14,000,000.00	0	0
32010405	MOTOR VEHICLES	14,000,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	0	0	6,000,000.00
32010601	CHAIRS	0	0	6,000,000.00
3203	INTANGIBLE ASSETS	5,000,000.00	0	5,000,000.00
320301	INTANGIBLE ASSETS	5,000,000.00	0	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	5,000,000.00	0	5,000,000.00

032600100100 Ministry of Justice				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	1,396,068,984.00	715,591,566.17	1,191,272,698.00
21	PERSONNEL COST	145,378,984.00	85,899,037.47	135,826,698.00
2101	SALARY	145,378,984.00	85,899,037.47	135,826,698.00
210101	SALARIES AND WAGES	145,378,984.00	85,899,037.47	135,826,698.00
21010101	SALARY	134,133,819.00	85,899,037.47	135,826,698.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	1,250,690,000.00	629,692,528.70	1,055,446,000.00
2202	OVERHEAD COST	1,245,790,000.00	628,327,528.70	1,052,156,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,600,000.00	1,170,000.00	4,864,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	624,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	546,000.00	864,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,100,000.00	10,730,000.00	8,456,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,400,000.00	680,000.00	756,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,700,000.00	10,050,000.00	7,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,700,000.00	2,165,000.00	3,090,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,500,000.00	1,365,000.00	1,890,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
220205	TRAINING - GENERAL	13,640,000.00	2,240,000.00	13,640,000.00
22020501	LOCAL TRAINING	3,500,000.00	0	3,500,000.00
22020502	INTERNATIONAL TRAINING	10,140,000.00	2,240,000.00	10,140,000.00
220206	OTHER SERVICES - GENERAL	1,050,000.00	409,500.00	567,000.00
22020602	OFFICE RENT	1,050,000.00	409,500.00	567,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,207,500,000.00	611,327,778.70	1,017,500,000.00
22020703	LEGAL SERVICES	1,190,000,000.00	611,327,778.70	1,000,000,000.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	0	17,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,200,000.00	285,250.00	4,039,000.00
22021001	REFRESHMENT & MEALS	350,000.00	110,250.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	175,000.00	189,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	0	3,500,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	4,900,000.00	1,365,000.00	3,290,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,900,000.00	1,365,000.00	3,290,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,400,000.00	0	1,400,000.00
22040118	Grant to Special Courts/Tribunals	3,500,000.00	1,365,000.00	1,890,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>150,000,000.00</u>	<u>28,251,250.00</u>	<u>141,251,250.00</u>
32	NON-CURRENT (FIXED) ASSETS	150,000,000.00	28,251,250.00	141,251,250.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	40,000,000.00	0	30,000,000.00
320101	LAND & BUILDING - GENERAL	15,000,000.00	0	15,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	0	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	10,000,000.00	0	0
32010555	OTHER EQUIPMENTS	10,000,000.00	0	0
320109	SPECIALISED ASSETS-GENERAL	15,000,000.00	0	15,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	15,000,000.00	0	15,000,000.00
3203	INTANGIBLE ASSETS	110,000,000.00	28,251,250.00	111,251,250.00
320301	INTANGIBLE ASSETS	110,000,000.00	28,251,250.00	111,251,250.00
32030109	RESEARCH & DEVELOPMENT	110,000,000.00	28,251,250.00	111,251,250.00

051400100100 Ministry of Women Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	84,384,172.00	52,017,021.70	69,943,985.00
21	PERSONNEL COST	70,850,148.00	46,300,955.70	59,518,909.00
2101	SALARY	70,850,148.00	46,300,955.70	59,518,909.00
210101	SALARIES AND WAGES	70,850,148.00	46,300,955.70	59,518,909.00
21010101	SALARY	59,604,983.00	46,300,955.70	59,518,909.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	13,534,024.00	5,716,066.00	10,425,076.00
2202	OVERHEAD COST	13,534,024.00	5,716,066.00	10,425,076.00
220201	TRAVEL & TRANSPORT - GENERAL	714,000.00	357,000.00	682,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	178,500.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	314,000.00	178,500.00	282,600.00
220203	MATERIALS & SUPPLIES - GENERAL	328,440.00	159,081.00	271,716.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	328,440.00	159,081.00	271,716.00
220204	MAINTENANCE SERVICES - GENERAL	8,914,000.00	4,104,523.00	6,821,748.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	714,000.00	330,260.00	542,160.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	7,000,000.00	3,074,263.00	5,079,588.00
220205	TRAINING - GENERAL	711,000.00	0	711,000.00
22020501	LOCAL TRAINING	711,000.00	0	711,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,866,584.00	1,095,462.00	1,938,012.00
22021001	REFRESHMENT & MEALS	321,440.00	127,505.00	202,500.00
22021003	PUBLICITY & ADVERTISEMENTS	465,024.00	284,456.00	292,956.00
22021052	SPECIAL DAYS/CELEBRATIONS	357,000.00	0	357,000.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	1,723,120.00	683,501.00	1,085,556.00
3	ASSETS (CAPITAL EXPENDITURE)	520,000,000.00	55,162,000.00	525,950,000.00
32	NON-CURRENT (FIXED) ASSETS	520,000,000.00	55,162,000.00	525,950,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	60,000,000.00	1,535,000.00	45,950,000.00
320101	LAND & BUILDING - GENERAL	25,000,000.00	1,535,000.00	5,000,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	5,000,000.00	1,535,000.00	5,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	20,000,000.00	0	0

320105	OFFICE EQUIPMENT - GENERAL	25,000,000.00	0	29,250,000.00
32010555	OTHER EQUIPMENTS	25,000,000.00	0	29,250,000.00
320109	SPECIALISED ASSETS-GENERAL	10,000,000.00	0	11,700,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	10,000,000.00	0	11,700,000.00
3202	INVESTMENT PROPERTY	20,000,000.00	0	10,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	20,000,000.00	0	10,000,000.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	20,000,000.00	0	10,000,000.00
3203	INTANGIBLE ASSETS	440,000,000.00	53,627,000.00	470,000,000.00
320301	INTANGIBLE ASSETS	440,000,000.00	53,627,000.00	470,000,000.00
32030109	RESEARCH & DEVELOPMENT	430,000,000.00	53,627,000.00	470,000,000.00
32030151	SOFTWARE	10,000,000.00	0	0

051400100200 Department of Girl Child Education and Child Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	84,785,610.00	42,080,205.10	88,945,189.00
21	PERSONNEL COST	42,325,610.00	23,587,233.10	45,246,401.00
2101	SALARY	42,325,610.00	23,587,233.10	45,246,401.00
210101	SALARIES AND WAGES	42,325,610.00	23,587,233.10	45,246,401.00
21010101	SALARY	36,595,795.00	23,587,233.10	45,246,401.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	0	0
22	OTHER RECURRENT COSTS	42,460,000.00	18,492,972.00	43,698,788.00
2202	OVERHEAD COST	42,460,000.00	18,492,972.00	43,698,788.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	982,162.00	629,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	982,162.00	629,988.00
220203	MATERIALS & SUPPLIES - GENERAL	15,350,000.00	10,159,252.00	18,220,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	350,000.00	159,252.00	220,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	10,000,000.00	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	1,937,504.00	2,775,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	227,502.00	315,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	910,002.00	1,260,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,410,000.00	5,414,054.00	22,073,300.00
22021001	REFRESHMENT & MEALS	410,000.00	186,552.00	258,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	4,500,000.00	12,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	227,502.00	315,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	7,500,000.00	0	7,500,000.00
22021079	ADOPTION AND FOSTERING ALLOWANCES	5,000,000.00	0	0
3	ASSETS (CAPITAL EXPENDITURE)	128,900,000.00	16,851,224.00	130,400,000.00
32	NON-CURRENT (FIXED) ASSETS	128,900,000.00	16,851,224.00	130,400,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	75,250,000.00	16,851,224.00	70,250,000.00
320101	LAND & BUILDING - GENERAL	60,000,000.00	13,173,224.00	55,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	13,173,224.00	45,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	0	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	15,250,000.00	3,678,000.00	15,250,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	15,250,000.00	3,678,000.00	15,250,000.00
3203	INTANGIBLE ASSETS	53,650,000.00	0	60,150,000.00
320301	INTANGIBLE ASSETS	53,650,000.00	0	60,150,000.00
32030109	RESEARCH & DEVELOPMENT	48,650,000.00	0	60,150,000.00
32030151	SOFTWARE	5,000,000.00	0	0

051400200100 Department of Skills Acquisition and Vocational Training				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>280,334,221.00</u>	<u>166,253,858.34</u>	<u>270,463,931.00</u>
21	PERSONNEL COST	243,525,113.00	158,949,003.34	243,863,458.00
2101	SALARY	243,525,113.00	158,949,003.34	174,450,258.00
210101	SALARIES AND WAGES	243,525,113.00	158,949,003.34	174,450,258.00
21010101	SALARY	232,367,063.00	158,949,003.34	171,570,258.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,158,050.00	0	0
21010104	WAGES OF ADHOC STAFF	0	0	2,880,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	69,413,200.00
210201	ALLOWANCES	0	0	69,413,200.00
21020109	OTHER ALLOWANCES	0	0	69,413,200.00
22	OTHER RECURRENT COSTS	36,809,108.00	7,304,855.00	26,600,473.00
2202	OVERHEAD COST	26,309,108.00	3,141,355.00	19,985,473.00
220201	TRAVEL & TRANSPORT - GENERAL	5,285,000.00	1,416,384.00	2,249,544.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	708,335.00	1,125,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,785,000.00	708,049.00	1,124,544.00
220203	MATERIALS & SUPPLIES - GENERAL	3,585,400.00	311,541.00	3,294,796.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	785,400.00	311,541.00	494,796.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,800,000.00	0	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,440,575.00	1,192,095.00	1,515,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,240,575.00	492,095.00	315,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,998,133.00	221,335.00	12,926,133.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,998,133.00	221,335.00	12,926,133.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,500,000.00	4,163,500.00	6,615,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,500,000.00	4,163,500.00	6,615,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	10,500,000.00	4,163,500.00	6,615,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>444,100,410.00</u>	<u>0</u>	<u>540,714,204.00</u>
32	NON-CURRENT (FIXED) ASSETS	444,100,410.00	0	540,714,204.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	444,100,410.00	0	540,714,204.00
320101	LAND & BUILDING - GENERAL	372,100,410.00	0	483,714,204.00
32010151	LAND & BUILDINGS - SCHOOLS	372,100,410.00	0	483,714,204.00
320109	SPECIALISED ASSETS-GENERAL	72,000,000.00	0	57,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	72,000,000.00	0	57,000,000.00

051700100100 Ministry of Education				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	8,755,014,976.00	4,809,689,331.68	7,899,307,602.00
21	PERSONNEL COST	8,017,199,606.00	4,652,635,768.68	7,180,081,032.00
2101	SALARY	8,017,199,606.00	4,652,635,768.68	6,580,081,032.00
210101	SALARIES AND WAGES	8,017,199,606.00	4,652,635,768.68	6,580,081,032.00
21010101	SALARY	8,005,954,441.00	4,652,635,768.68	6,413,305,032.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
21010104	WAGES OF ADHOC STAFF	0	0	166,776,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	600,000,000.00
210201	ALLOWANCES	0	0	600,000,000.00
21020101	NON REGULAR ALLOWANCES	0	0	600,000,000.00
22	OTHER RECURRENT COSTS	737,815,370.00	157,053,563.00	719,226,570.00
2202	OVERHEAD COST	699,315,370.00	156,169,563.00	680,726,570.00
220201	TRAVEL & TRANSPORT - GENERAL	17,360,000.00	1,015,000.00	16,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,860,000.00	1,015,000.00	5,750,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	0	10,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	393,400,000.00	58,355,800.00	387,572,500.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,250,000.00	1,776,250.00	3,307,500.00
22020304	MAGAZINES & PERIODICALS	3,150,000.00	0	3,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	473,668.00	882,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	0	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,100,000.00	3,078,882.00	5,733,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	371,000,000.00	53,027,000.00	371,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,670,000.00	16,201,518.00	36,951,100.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,440,000.00	3,193,868.00	5,947,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,500,000.00	5,800,000.00	17,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
22020414	MAINTENANCE OF BOREHOLE	2,450,000.00	828,918.00	1,543,500.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	7,000,000.00	2,368,332.00	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	10,080,000.00	3,410,400.00	6,350,400.00
220205	TRAINING - GENERAL	92,810,155.00	60,076,213.00	92,447,555.00
22020501	LOCAL TRAINING	91,830,155.00	59,744,645.00	91,830,155.00

22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	980,000.00	331,568.00	617,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	0	1,050,000.00
22020712	OTHER CONSULTING SERVICES	1,050,000.00	0	1,050,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	147,025,215.00	20,521,032.00	146,455,415.00
22021001	REFRESHMENT & MEALS	490,000.00	165,782.00	308,700.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	236,832.00	441,000.00
22021007	WELFARE PACKAGES	3,150,000.00	0	3,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	0	350,000.00
22021009	SPORTING ACTIVITIES	350,000.00	118,418.00	220,500.00
22021052	SPECIAL DAYS/CELEBRATIONS	1,400,000.00	0	1,400,000.00
22021065	Quality Assurance Services	60,000,000.00	20,000,000.00	60,000,000.00
22021070	SCHOOLS RUNNING COSTS	80,585,215.00	0	80,585,215.00
2205	SUBSIDIES GENERAL	38,500,000.00	884,000.00	38,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	38,500,000.00	884,000.00	38,500,000.00
22050105	EDUCATION SUBSIDY	38,500,000.00	884,000.00	38,500,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>5,920,839,605.00</i>	<i>941,650,460.02</i>	<i>17,672,404,550.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>5,920,839,605.00</i>	<i>941,650,460.02</i>	<i>17,672,404,550.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,952,864,505.00	557,172,460.02	14,660,200,000.00
320101	LAND & BUILDING - GENERAL	3,974,359,045.00	214,622,444.02	13,546,200,000.00
32010151	LAND & BUILDINGS - SCHOOLS	3,969,359,045.00	214,622,444.02	13,541,200,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	5,000,000.00	0	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	10,000,000.00	0	15,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	10,000,000.00	0	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	162,000,000.00	0	162,000,000.00
32010555	OTHER EQUIPMENTS	162,000,000.00	0	162,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	226,892,100.00	36,000,000.00	152,000,000.00
32010601	CHAIRS	226,892,100.00	36,000,000.00	152,000,000.00
320109	SPECIALISED ASSETS-GENERAL	579,613,360.00	306,550,016.00	785,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	579,613,360.00	306,550,016.00	785,000,000.00
3203	INTANGIBLE ASSETS	967,975,100.00	384,478,000.00	3,012,204,550.00
320301	INTANGIBLE ASSETS	967,975,100.00	384,478,000.00	3,012,204,550.00
32030109	RESEARCH & DEVELOPMENT	967,975,100.00	384,478,000.00	3,012,204,550.00

051700100200 Department of Higher Education				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	88,239,800.00	21,324,067.00	53,672,872.00
21	PERSONNEL COST	43,837,425.00	13,554,067.00	24,186,497.00
2101	SALARY	43,837,425.00	13,554,067.00	24,186,497.00
210101	SALARIES AND WAGES	43,837,425.00	13,554,067.00	24,186,497.00
21010101	SALARY	32,679,375.00	13,554,067.00	24,186,497.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,158,050.00	0	0
22	OTHER RECURRENT COSTS	44,402,375.00	7,770,000.00	29,486,375.00
2202	OVERHEAD COST	44,402,375.00	7,770,000.00	29,486,375.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,000,000.00	1,580,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	200,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	800,000.00	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	600,000.00	810,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	400,000.00	540,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	200,000.00	270,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,012,375.00	1,600,000.00	2,322,375.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	600,000.00	810,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,375.00	200,000.00	312,375.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	800,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,390,000.00	4,570,000.00	24,774,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	400,000.00	540,000.00
22021081	ACCREDITATION/ REACCREDITATION	30,390,000.00	1,770,000.00	18,234,000.00
22021091	INSPECTION & VERIFICATION	6,000,000.00	2,400,000.00	6,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	2,365,000,000.00	82,273,998.00	1,602,511,971.00
32	NON-CURRENT (FIXED) ASSETS	2,365,000,000.00	82,273,998.00	1,602,511,971.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,095,000,000.00	3,000,000.00	1,447,511,971.00
320101	LAND & BUILDING - GENERAL	2,080,000,000.00	3,000,000.00	1,447,511,971.00
32010151	LAND & BUILDINGS - SCHOOLS	2,060,000,000.00	0	1,427,511,971.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	20,000,000.00	3,000,000.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	15,000,000.00	0	0
32010405	MOTOR VEHICLES	15,000,000.00	0	0
3203	INTANGIBLE ASSETS	270,000,000.00	79,273,998.00	155,000,000.00
320301	INTANGIBLE ASSETS	270,000,000.00	79,273,998.00	155,000,000.00
32030109	RESEARCH & DEVELOPMENT	220,000,000.00	79,273,998.00	155,000,000.00
32030151	SOFTWARE	50,000,000.00	0	0

051700300100 State Universal Basic Education Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	2,160,843,730.00	107,858,822.46	2,150,485,001.00
21	PERSONNEL COST	2,085,503,640.00	76,035,227.46	2,091,887,410.00
2101	SALARY	2,085,503,640.00	76,035,227.46	2,091,887,410.00
210101	SALARIES AND WAGES	2,085,503,640.00	76,035,227.46	2,091,887,410.00
21010101	SALARY	98,966,272.00	76,035,227.46	119,167,490.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,986,537,368.00	0	1,972,719,920.00
22	OTHER RECURRENT COSTS	75,340,090.00	31,823,595.00	58,597,591.00
2202	OVERHEAD COST	75,340,090.00	31,823,595.00	58,597,591.00
220201	TRAVEL & TRANSPORT - GENERAL	23,370,800.00	11,490,643.00	18,696,640.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,370,800.00	11,490,643.00	18,696,640.00
220203	MATERIALS & SUPPLIES - GENERAL	3,337,753.00	1,613,244.00	3,003,960.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,161,736.00	1,044,840.00	1,945,560.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,176,017.00	568,404.00	1,058,400.00
220204	MAINTENANCE SERVICES - GENERAL	10,787,270.00	5,213,848.00	9,708,528.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,564,235.00	2,206,046.00	4,107,804.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,650,750.00	2,247,864.00	4,185,672.00
22020406	OTHER MAINTENANCE SERVICES	1,572,285.00	759,938.00	1,415,052.00
220205	TRAINING - GENERAL	949,660.00	0	949,660.00
22020501	LOCAL TRAINING	949,660.00	0	949,660.00
220208	FUEL & LUBRICANTS - GENERAL	952,805.00	460,520.00	857,520.00
22020803	PLANT / GENERATOR FUEL COST	952,805.00	460,520.00	857,520.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,941,802.00	13,045,340.00	25,381,283.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	0	1,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	876,018.00	423,404.00	788,400.00
22021007	WELFARE PACKAGES	2,748,303.00	1,328,344.00	2,473,464.00
22021009	SPORTING ACTIVITIES	2,800,645.00	1,353,644.00	2,520,576.00
22021060	MONITORING AND EVALUATION	18,626,836.00	5,224,863.00	10,626,840.00
22021065	Quality Assurance Services	9,590,000.00	4,715,085.00	7,672,003.00
3	ASSETS (CAPITAL EXPENDITURE)	5,025,052,448.00	1,148,426,202.71	5,025,052,448.00
32	NON-CURRENT (FIXED) ASSETS	5,025,052,448.00	1,148,426,202.71	5,025,052,448.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,885,052,448.00	503,070,634.08	3,885,052,448.00
320101	LAND & BUILDING - GENERAL	3,885,052,448.00	503,070,634.08	3,885,052,448.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	0	15,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	3,870,052,448.00	503,070,634.08	3,870,052,448.00
3203	INTANGIBLE ASSETS	1,140,000,000.00	645,355,568.63	1,140,000,000.00
320301	INTANGIBLE ASSETS	1,140,000,000.00	645,355,568.63	1,140,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,140,000,000.00	645,355,568.63	1,140,000,000.00

051700800100 Katsina State Library Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>165,831,204.00</i>	<i>102,976,134.24</i>	<i>162,032,197.00</i>
21	<i>PERSONNEL COST</i>	<i>161,623,687.00</i>	<i>101,689,134.24</i>	<i>159,187,081.00</i>
2101	SALARY	161,623,687.00	101,689,134.24	159,187,081.00
210101	SALARIES AND WAGES	161,623,687.00	101,689,134.24	159,187,081.00
21010101	SALARY	161,623,687.00	101,689,134.24	159,187,081.00
22	<i>OTHER RECURRENT COSTS</i>	<i>4,207,517.00</i>	<i>1,287,000.00</i>	<i>2,845,116.00</i>
2202	OVERHEAD COST	4,207,517.00	1,287,000.00	2,845,116.00
220201	TRAVEL & TRANSPORT - GENERAL	500,480.00	233,000.00	444,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,480.00	233,000.00	444,900.00
220203	MATERIALS & SUPPLIES - GENERAL	3,097,037.00	550,000.00	1,951,128.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	600,780.00	244,000.00	378,492.00
22020302	BOOKS	1,815,257.00	276,000.00	1,143,612.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	681,000.00	30,000.00	429,024.00
220204	MAINTENANCE SERVICES - GENERAL	360,000.00	262,000.00	226,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	360,000.00	262,000.00	226,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	242,000.00	222,288.00
22021065	Quality Assurance Services	250,000.00	242,000.00	222,288.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>77,708,335.00</i>	<i>0</i>	<i>58,886,755.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>77,708,335.00</i>	<i>0</i>	<i>58,886,755.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	77,708,335.00	0	58,886,755.00
320101	LAND & BUILDING - GENERAL	50,000,000.00	0	48,886,755.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	0	48,886,755.00
320105	OFFICE EQUIPMENT - GENERAL	7,708,335.00	0	0
32010554	CAMERAS	7,708,335.00	0	0
320109	SPECIALISED ASSETS-GENERAL	20,000,000.00	0	10,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	20,000,000.00	0	10,000,000.00

051701000100 Agency for Mass Education				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>103,998,616.00</i>	<i>71,734,141.70</i>	<i>206,769,047.00</i>
21	<i>PERSONNEL COST</i>	<i>98,620,164.00</i>	<i>67,043,229.70</i>	<i>201,685,463.00</i>
2101	SALARY	98,620,164.00	67,043,229.70	108,325,463.00
210101	SALARIES AND WAGES	98,620,164.00	67,043,229.70	108,325,463.00
21010101	SALARY	98,620,164.00	67,043,229.70	108,325,463.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	93,360,000.00
210201	ALLOWANCES	0	0	93,360,000.00
21020109	OTHER ALLOWANCES	0	0	93,360,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>5,378,452.00</i>	<i>4,690,912.00</i>	<i>5,083,584.00</i>
2202	OVERHEAD COST	5,378,452.00	4,690,912.00	5,083,584.00
220201	TRAVEL & TRANSPORT - GENERAL	480,000.00	232,000.00	432,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	480,000.00	232,000.00	432,000.00
220203	MATERIALS & SUPPLIES - GENERAL	588,452.00	284,418.00	529,596.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	50,000.00	24,168.00	45,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	138,452.00	66,920.00	124,608.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000.00	193,330.00	359,988.00
220204	MAINTENANCE SERVICES - GENERAL	1,380,000.00	666,998.00	1,241,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	350,000.00	169,168.00	315,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	630,000.00	304,500.00	567,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	400,000.00	193,330.00	359,988.00
220205	TRAINING - GENERAL	430,000.00	145,000.00	430,000.00
22020501	LOCAL TRAINING	430,000.00	145,000.00	430,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	3,362,496.00	2,450,000.00
22021001	REFRESHMENT & MEALS	300,000.00	96,668.00	270,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,632,914.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	1,632,914.00	180,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>79,970,545.00</i>	<i>0</i>	<i>73,601,631.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>79,970,545.00</i>	<i>0</i>	<i>73,601,631.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	79,970,545.00	0	73,601,631.00
320101	LAND & BUILDING - GENERAL	42,427,000.00	0	53,058,086.00
32010151	LAND & BUILDINGS - SCHOOLS	42,427,000.00	0	53,058,086.00
320109	SPECIALISED ASSETS-GENERAL	37,543,545.00	0	20,543,545.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	37,543,545.00	0	20,543,545.00

051701700100 Dr Yusufu Bala Usman College, Daura				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>499,725,208.00</i>	<i>306,541,105.00</i>	<i>498,291,946.00</i>
21	<i>PERSONNEL COST</i>	<i>405,392,666.00</i>	<i>252,790,544.00</i>	<i>405,392,666.00</i>
2101	<i>SALARY</i>	<i>405,392,666.00</i>	<i>252,790,544.00</i>	<i>405,392,666.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>405,392,666.00</i>	<i>252,790,544.00</i>	<i>405,392,666.00</i>
21010101	SALARY	405,392,666.00	252,790,544.00	405,392,666.00
22	<i>OTHER RECURRENT COSTS</i>	<i>94,332,542.00</i>	<i>53,750,561.00</i>	<i>92,899,280.00</i>
2202	<i>OVERHEAD COST</i>	<i>14,332,542.00</i>	<i>6,079,857.00</i>	<i>12,899,280.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>5,000,000.00</i>	<i>3,030,000.00</i>	<i>4,499,988.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,030,000.00	4,499,988.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>2,260,000.00</i>	<i>291,978.00</i>	<i>2,034,000.00</i>
22020304	MAGAZINES & PERIODICALS	200,000.00	20,500.00	180,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	60,000.00	258,900.00	54,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	12,578.00	1,800,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>4,072,542.00</i>	<i>922,379.00</i>	<i>3,665,292.00</i>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,072,542.00	922,379.00	3,665,292.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>3,000,000.00</i>	<i>1,835,500.00</i>	<i>2,700,000.00</i>
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	1,835,500.00	2,700,000.00
2204	<i>GRANTS AND CONTRIBUTIONS GENERAL</i>	<i>80,000,000.00</i>	<i>47,670,704.00</i>	<i>80,000,000.00</i>
220401	<i>LOCAL GRANTS AND CONTRIBUTIONS</i>	<i>80,000,000.00</i>	<i>47,670,704.00</i>	<i>80,000,000.00</i>
22040117	Retained Earnings of Academic Institutions and Parastatals	80,000,000.00	47,670,704.00	80,000,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>766,399,634.00</i>	<i>74,359,825.00</i>	<i>360,852,033.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>766,399,634.00</i>	<i>74,359,825.00</i>	<i>360,852,033.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>736,399,634.00</i>	<i>64,368,800.00</i>	<i>340,852,033.00</i>
320101	<i>LAND & BUILDING - GENERAL</i>	<i>661,399,634.00</i>	<i>0</i>	<i>295,852,033.00</i>
32010151	LAND & BUILDINGS - SCHOOLS	661,399,634.00	0	295,852,033.00
320104	<i>FIXED ASSETS - GENERAL</i>	<i>30,000,000.00</i>	<i>30,000,000.00</i>	<i>0</i>
32010405	MOTOR VEHICLES	30,000,000.00	30,000,000.00	0
320105	<i>OFFICE EQUIPMENT - GENERAL</i>	<i>10,000,000.00</i>	<i>9,815,000.00</i>	<i>10,000,000.00</i>
32010501	COMPUTERS	10,000,000.00	9,815,000.00	10,000,000.00
320106	<i>FURNITURE & FITTINGS - GENERAL</i>	<i>5,000,000.00</i>	<i>4,580,000.00</i>	<i>5,000,000.00</i>
32010601	CHAIRS	5,000,000.00	4,580,000.00	5,000,000.00
320109	<i>SPECIALISED ASSETS-GENERAL</i>	<i>30,000,000.00</i>	<i>19,973,800.00</i>	<i>30,000,000.00</i>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	30,000,000.00	19,973,800.00	30,000,000.00
3203	<i>INTANGIBLE ASSETS</i>	<i>30,000,000.00</i>	<i>9,991,025.00</i>	<i>20,000,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>30,000,000.00</i>	<i>9,991,025.00</i>	<i>20,000,000.00</i>
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	0	20,000,000.00
32030151	SOFTWARE	10,000,000.00	9,991,025.00	0

051701800100 Hassan Usman Katsina Polytechnic				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	2,133,554,803.00	1,185,144,526.93	1,918,193,563.00
21	PERSONNEL COST	1,512,553,646.00	1,023,694,229.93	1,630,064,831.00
2101	SALARY	1,512,553,646.00	1,023,694,229.93	1,630,064,831.00
210101	SALARIES AND WAGES	1,512,553,646.00	1,023,694,229.93	1,630,064,831.00
21010101	SALARY	1,512,553,646.00	1,023,694,229.93	1,630,064,831.00
22	OTHER RECURRENT COSTS	621,001,157.00	161,450,297.00	288,128,732.00
2202	OVERHEAD COST	31,254,157.00	25,283,319.00	28,128,732.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	8,831,353.00	8,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000.00	8,831,353.00	8,550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	1,117,465.00	5,850,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	897,465.00	1,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,500,000.00	220,000.00	4,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	7,219,577.00	4,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	7,219,577.00	4,050,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,566,157.00	1,334,350.00	4,109,532.00
22020803	PLANT / GENERATOR FUEL COST	4,566,157.00	1,334,350.00	4,109,532.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,188,000.00	6,780,574.00	5,569,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,527,831.00	2,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,727,743.00	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,188,000.00	525,000.00	1,069,200.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	589,747,000.00	136,166,978.00	260,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	589,747,000.00	136,166,978.00	260,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	589,747,000.00	136,166,978.00	260,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	355,000,000.00	11,529,686.00	195,000,000.00
32	NON-CURRENT (FIXED) ASSETS	355,000,000.00	11,529,686.00	195,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	320,000,000.00	11,529,686.00	165,000,000.00
320101	LAND & BUILDING - GENERAL	135,000,000.00	0	100,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00	0	0
32010102	LAND & BUILDINGS - RESIDENTIAL	20,000,000.00	0	0
32010151	LAND & BUILDINGS - SCHOOLS	100,000,000.00	0	100,000,000.00
320102	INFRASTRUCTURE - GENERAL	100,000,000.00	0	0
32010214	BOREHOLES & OTHER WATER FACILITIES	100,000,000.00	0	0
320104	FIXED ASSETS - GENERAL	15,000,000.00	0	0
32010405	MOTOR VEHICLES	15,000,000.00	0	0

320105	OFFICE EQUIPMENT - GENERAL	40,000,000.00	11,529,686.00	35,000,000.00
32010555	OTHER EQUIPMENTS	40,000,000.00	11,529,686.00	35,000,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	10,000,000.00	0	10,000,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	10,000,000.00	0	10,000,000.00
320109	SPECIALISED ASSETS-GENERAL	20,000,000.00	0	20,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	20,000,000.00	0	20,000,000.00
3203	INTANGIBLE ASSETS	35,000,000.00	0	30,000,000.00
320301	INTANGIBLE ASSETS	35,000,000.00	0	30,000,000.00
32030109	RESEARCH & DEVELOPMENT	35,000,000.00	0	30,000,000.00

051701900100 Isa Kaita College of Education, Dutsin-Ma				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,167,769,660.00</i>	<i>670,452,383.35</i>	<i>1,141,542,007.00</i>
21	<i>PERSONNEL COST</i>	<i>993,751,632.00</i>	<i>630,859,458.25</i>	<i>978,752,807.00</i>
2101	<i>SALARY</i>	<i>993,751,632.00</i>	<i>630,859,458.25</i>	<i>978,752,807.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>993,751,632.00</i>	<i>630,859,458.25</i>	<i>978,752,807.00</i>
21010101	SALARY	993,751,632.00	630,859,458.25	978,752,807.00
22	<i>OTHER RECURRENT COSTS</i>	<i>174,018,028.00</i>	<i>39,592,925.10</i>	<i>162,789,200.00</i>
2202	<i>OVERHEAD COST</i>	<i>17,238,028.00</i>	<i>7,038,864.00</i>	<i>16,009,200.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>8,800,000.00</i>	<i>3,593,336.00</i>	<i>7,920,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,200,000.00	2,531,668.00	5,580,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,600,000.00	1,061,668.00	2,340,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>7,800,000.00</i>	<i>3,185,000.00</i>	<i>7,020,000.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,200,000.00	2,940,000.00	6,480,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	245,000.00	540,000.00
220208	<i>FUEL & LUBRICANTS - GENERAL</i>	<i>638,028.00</i>	<i>260,528.00</i>	<i>1,069,200.00</i>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	638,028.00	260,528.00	1,069,200.00
2204	<i>GRANTS AND CONTRIBUTIONS GENERAL</i>	<i>156,780,000.00</i>	<i>32,554,061.10</i>	<i>146,780,000.00</i>
220401	<i>LOCAL GRANTS AND CONTRIBUTIONS</i>	<i>156,780,000.00</i>	<i>32,554,061.10</i>	<i>146,780,000.00</i>
22040117	Retained Earnings of Academic Institutions and Parastatals	156,780,000.00	32,554,061.10	146,780,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>274,937,400.00</i>	<i>0</i>	<i>296,252,568.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>274,937,400.00</i>	<i>0</i>	<i>296,252,568.00</i>
3201	<i>FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT</i>	<i>259,537,400.00</i>	<i>0</i>	<i>280,852,568.00</i>
320101	<i>LAND & BUILDING - GENERAL</i>	<i>130,000,000.00</i>	<i>0</i>	<i>161,315,168.00</i>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	0	20,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	0	51,315,168.00
32010151	LAND & BUILDINGS - SCHOOLS	100,000,000.00	0	90,000,000.00
320102	<i>INFRASTRUCTURE - GENERAL</i>	<i>30,000,000.00</i>	<i>0</i>	<i>20,000,000.00</i>
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	10,000,000.00	0	0
32010208	WATER DISTRIBUTION NETWORK	20,000,000.00	0	20,000,000.00
320106	<i>FURNITURE & FITTINGS - GENERAL</i>	<i>20,000,000.00</i>	<i>0</i>	<i>20,000,000.00</i>
32010602	TABLES	20,000,000.00	0	20,000,000.00
320109	<i>SPECIALISED ASSETS-GENERAL</i>	<i>79,537,400.00</i>	<i>0</i>	<i>79,537,400.00</i>
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	79,537,400.00	0	79,537,400.00
3203	<i>INTANGIBLE ASSETS</i>	<i>15,400,000.00</i>	<i>0</i>	<i>15,400,000.00</i>
320301	<i>INTANGIBLE ASSETS</i>	<i>15,400,000.00</i>	<i>0</i>	<i>15,400,000.00</i>
32030109	RESEARCH & DEVELOPMENT	15,400,000.00	0	15,400,000.00

051702100100 Umaru Musa Yaradua University, Katsina				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	3,404,925,605.00	2,102,007,505.44	4,726,697,797.00
21	PERSONNEL COST	2,678,791,963.00	1,828,870,210.25	3,854,204,905.00
2101	SALARY	2,678,791,963.00	1,828,870,210.25	2,715,160,442.00
210101	SALARIES AND WAGES	2,678,791,963.00	1,828,870,210.25	2,715,160,442.00
21010101	SALARY	2,678,791,963.00	1,828,870,210.25	2,218,846,269.00
21010104	WAGES OF ADHOC STAFF	0	0	496,314,173.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	1,139,044,463.00
210201	ALLOWANCES	0	0	1,139,044,463.00
21020109	OTHER ALLOWANCES	0	0	1,139,044,463.00
22	OTHER RECURRENT COSTS	726,133,642.00	273,137,295.19	872,492,892.00
2202	OVERHEAD COST	136,386,642.00	78,451,420.00	122,747,892.00
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000.00	13,000,000.00	21,599,976.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,000,000.00	4,499,988.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	10,000,000.00	17,099,988.00
220203	MATERIALS & SUPPLIES - GENERAL	20,500,000.00	15,200,000.00	18,450,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	15,000,000.00	18,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	200,000.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	52,000,000.00	30,751,420.00	46,799,964.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,000,000.00	8,751,420.00	8,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	5,000,000.00	8,999,988.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,000,000.00	2,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,000,000.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	7,000,000.00	8,999,988.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00	2,000,000.00	4,500,000.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	10,000,000.00	4,000,000.00	8,999,988.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.00	3,000,000.00	12,600,000.00
22020803	PLANT / GENERATOR FUEL COST	14,000,000.00	3,000,000.00	12,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,886,642.00	16,500,000.00	23,297,952.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	3,000,000.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	300,000.00	899,988.00
22021004	MEDICAL EXPENSES-LOCAL	3,186,642.00	2,000,000.00	2,867,976.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	1,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	2,000,000.00	2,700,000.00

22021009	SPORTING ACTIVITIES	700,000.00	200,000.00	629,988.00
22021010	DIRECT TEACHING & LABORATORY COST	8,000,000.00	7,000,000.00	7,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	589,747,000.00	194,685,875.19	749,745,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	589,747,000.00	194,685,875.19	749,745,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	589,747,000.00	194,685,875.19	749,745,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>1,535,000,000.00</i>	<i>44,919,854.95</i>	<i>632,107,089.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>1,535,000,000.00</i>	<i>44,919,854.95</i>	<i>632,107,089.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,515,000,000.00	44,919,854.95	632,107,089.00
320101	LAND & BUILDING - GENERAL	1,105,000,000.00	44,919,854.95	309,615,082.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	0	0
32010150	LAND & BUILDINGS - HOSPITALS	20,000,000.00	0	0
32010151	LAND & BUILDINGS - SCHOOLS	805,000,000.00	44,919,854.95	309,615,082.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	10,000,000.00	0	0
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	50,000,000.00	0	0
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	200,000,000.00	0	0
320102	INFRASTRUCTURE - GENERAL	50,000,000.00	0	0
32010208	WATER DISTRIBUTION NETWORK	50,000,000.00	0	0
320105	OFFICE EQUIPMENT - GENERAL	20,000,000.00	0	0
32010501	COMPUTERS	20,000,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	45,000,000.00	0	0
32010601	CHAIRS	25,000,000.00	0	0
32010602	TABLES	20,000,000.00	0	0
320109	SPECIALISED ASSETS-GENERAL	295,000,000.00	0	322,492,007.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	20,000,000.00	0	0
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	275,000,000.00	0	322,492,007.00
3203	INTANGIBLE ASSETS	20,000,000.00	0	0
320301	INTANGIBLE ASSETS	20,000,000.00	0	0
32030109	RESEARCH & DEVELOPMENT	20,000,000.00	0	0

051702900100 Mathematical Improvement Project				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	34,733,017.00	25,816,407.46	40,354,664.00
21	PERSONNEL COST	29,000,045.00	22,349,870.46	35,030,012.00
2101	SALARY	29,000,045.00	22,349,870.46	35,030,012.00
210101	SALARIES AND WAGES	29,000,045.00	22,349,870.46	35,030,012.00
21010101	SALARY	29,000,045.00	22,349,870.46	35,030,012.00
22	OTHER RECURRENT COSTS	5,732,972.00	3,466,537.00	5,324,652.00
2202	OVERHEAD COST	5,732,972.00	3,466,537.00	5,324,652.00
220201	TRAVEL & TRANSPORT - GENERAL	1,362,972.00	658,768.00	1,226,664.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,362,972.00	658,768.00	1,226,664.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	289,997.00	539,988.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	193,330.00	359,988.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	96,667.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,150,000.00	555,836.00	1,035,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	241,668.00	450,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000.00	314,168.00	585,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,620,000.00	1,961,936.00	2,523,000.00
22021001	REFRESHMENT & MEALS	300,000.00	145,000.00	270,000.00
22021003	PUBLICITY & ADVERTISEMENTS	170,000.00	82,168.00	153,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0	50,000.00
22021055	COMPETITIONS-GENERAL	1,600,000.00	1,493,100.00	1,600,000.00
22021060	MONITORING AND EVALUATION	500,000.00	241,668.00	450,000.00

051705300100 Science and Technical Education Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	2,140,314,236.00	867,561,243.56	2,124,692,782.00
21	PERSONNEL COST	1,266,755,128.00	799,603,443.56	1,273,153,386.00
2101	SALARY	1,266,755,128.00	799,603,443.56	1,273,153,386.00
210101	SALARIES AND WAGES	1,266,755,128.00	799,603,443.56	1,273,153,386.00
21010101	SALARY	1,266,755,128.00	799,603,443.56	1,267,153,386.00
21010104	WAGES OF ADHOC STAFF	0	0	6,000,000.00
22	OTHER RECURRENT COSTS	873,559,108.00	67,957,800.00	851,539,396.00
2202	OVERHEAD COST	730,809,108.00	67,957,800.00	708,789,396.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	160,000.00	1,134,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	160,000.00	1,134,000.00
220203	MATERIALS & SUPPLIES - GENERAL	654,683,188.00	53,243,500.00	654,137,188.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	900,000.00	668,000.00	486,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	60,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	0	108,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	652,483,188.00	52,475,500.00	652,483,188.00
220204	MAINTENANCE SERVICES - GENERAL	21,219,520.00	4,984,800.00	12,658,536.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	769,520.00	767,800.00	415,536.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	417,000.00	243,000.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	20,000,000.00	3,800,000.00	12,000,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	LOCAL TRAINING	200,000.00	0	200,000.00
220206	OTHER SERVICES - GENERAL	3,540,000.00	0	2,520,576.00
22020603	RESIDENTIAL RENT	3,540,000.00	0	2,520,576.00
220208	FUEL & LUBRICANTS - GENERAL	122,400.00	0	66,096.00
22020803	PLANT / GENERATOR FUEL COST	122,400.00	0	66,096.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,944,000.00	9,569,500.00	38,073,000.00
22021001	REFRESHMENT & MEALS	100,000.00	50,000.00	54,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,180,000.00	0	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	0	189,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,122,000.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,600,000.00	0	2,600,000.00
22021056	SCHOOLS EXAMINATION	2,000,000.00	625,000.00	2,000,000.00
22021060	MONITORING AND EVALUATION	9,000,000.00	6,272,500.00	9,000,000.00
22021070	SCHOOLS RUNNING COSTS	18,750,000.00	800,000.00	11,250,000.00

22021072	COMMITTEE EXPENSES	400,000.00	0	0
22021081	ACCREDITATION/ REACCREDITATION	10,000,000.00	700,000.00	10,000,000.00
22021092	GENERAL LABOUR EXPENSES	2,364,000.00	0	0
2205	SUBSIDIES GENERAL	142,750,000.00	0	142,750,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	142,750,000.00	0	142,750,000.00
22050105	EDUCATION SUBSIDY	142,750,000.00	0	142,750,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>1,834,517,647.00</i>	<i>689,013,411.00</i>	<i>1,194,353,224.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>1,834,517,647.00</i>	<i>689,013,411.00</i>	<i>1,194,353,224.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,804,517,647.00	689,013,411.00	1,184,353,224.00
320101	LAND & BUILDING - GENERAL	1,091,203,677.00	658,979,734.00	766,039,254.00
32010102	LAND & BUILDINGS - RESIDENTIAL	80,000,000.00	0	0
32010151	LAND & BUILDINGS - SCHOOLS	861,203,677.00	658,979,734.00	615,854,996.00
32010152	LAND & BUILDINGS - LIBRARIES	150,000,000.00	0	150,184,258.00
320102	INFRASTRUCTURE - GENERAL	150,000,000.00	0	0
32010214	BOREHOLES & OTHER WATER FACILITIES	150,000,000.00	0	0
320105	OFFICE EQUIPMENT - GENERAL	60,000,000.00	0	0
32010501	COMPUTERS	60,000,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	100,000,000.00	0	100,000,000.00
32010602	TABLES	100,000,000.00	0	100,000,000.00
320109	SPECIALISED ASSETS-GENERAL	403,313,970.00	30,033,677.00	318,313,970.00
32010935	AGRICULTURAL EQUIPMENTS	15,000,000.00	0	15,000,000.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	388,313,970.00	30,033,677.00	303,313,970.00
3203	INTANGIBLE ASSETS	30,000,000.00	0	10,000,000.00
320301	INTANGIBLE ASSETS	30,000,000.00	0	10,000,000.00
32030151	SOFTWARE	30,000,000.00	0	10,000,000.00

051705400100 Teachers Service Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>82,750,359.00</i>	<i>4,433,329.00</i>	<i>74,406,109.00</i>
21	<i>PERSONNEL COST</i>	<i>71,713,505.00</i>	<i>0</i>	<i>63,242,965.00</i>
2101	SALARY	71,713,505.00	0	63,242,965.00
210101	SALARIES AND WAGES	71,713,505.00	0	63,242,965.00
21010101	SALARY	42,243,399.00	0	38,638,725.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	29,470,106.00	0	24,604,240.00
22	<i>OTHER RECURRENT COSTS</i>	<i>11,036,854.00</i>	<i>4,433,329.00</i>	<i>11,163,144.00</i>
2202	OVERHEAD COST	11,036,854.00	4,433,329.00	10,163,144.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,406,000.00	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,406,000.00	1,350,000.00
220202	UTILITIES - GENERAL	100,000.00	59,000.00	89,988.00
22020203	INTERNET ACCESS CHARGES	100,000.00	59,000.00	89,988.00
220203	MATERIALS & SUPPLIES - GENERAL	2,136,854.00	1,299,000.00	1,923,168.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,936,854.00	1,112,000.00	1,743,168.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	187,000.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	582,000.00	3,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	464,000.00	1,350,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	118,000.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,800,000.00	1,087,329.00	3,649,988.00
22021001	REFRESHMENT & MEALS	1,000,000.00	899,962.00	899,988.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000.00	0	2,300,000.00
22021007	WELFARE PACKAGES	500,000.00	187,367.00	450,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	1,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0	1,000,000.00

051705600100 Katsina State Scholarship Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	98,702,296.00	38,584,741.87	68,952,776.00
21	PERSONNEL COST	43,688,886.00	28,796,420.87	43,465,212.00
2101	SALARY	43,688,886.00	28,796,420.87	43,465,212.00
210101	SALARIES AND WAGES	43,688,886.00	28,796,420.87	43,465,212.00
21010101	SALARY	43,688,886.00	28,796,420.87	43,465,212.00
22	OTHER RECURRENT COSTS	55,013,410.00	9,788,321.00	25,487,564.00
2202	OVERHEAD COST	32,318,410.00	7,746,321.00	9,792,564.00
220201	TRAVEL & TRANSPORT - GENERAL	8,274,595.00	2,427,249.00	1,260,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,274,595.00	2,427,249.00	1,260,000.00
220202	UTILITIES - GENERAL	2,049,700.00	2,017,104.00	31,308.00
22020201	ELECTRICITY CHARGES	49,700.00	17,104.00	31,308.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,000,000.00	2,000,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	275,335.00	504,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	275,335.00	504,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,994,115.00	1,374,633.00	2,516,256.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	860,414.00	1,574,988.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	34,414.00	62,988.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,394,115.00	479,805.00	878,280.00
220208	FUEL & LUBRICANTS - GENERAL	2,700,000.00	103,250.00	1,701,000.00
22020803	PLANT / GENERATOR FUEL COST	2,700,000.00	103,250.00	1,701,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,500,000.00	1,548,750.00	3,780,000.00
22021001	REFRESHMENT & MEALS	4,500,000.00	929,250.00	2,835,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	516,250.00	945,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,500,000.00	103,250.00	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	22,695,000.00	2,042,000.00	15,695,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,695,000.00	2,042,000.00	15,695,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	22,695,000.00	2,042,000.00	15,695,000.00
3	ASSETS (CAPITAL EXPENDITURE)	1,300,000,000.00	0	650,000,000.00
32	NON-CURRENT (FIXED) ASSETS	1,300,000,000.00	0	650,000,000.00
3203	INTANGIBLE ASSETS	1,300,000,000.00	0	650,000,000.00
320301	INTANGIBLE ASSETS	1,300,000,000.00	0	650,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,300,000,000.00	0	650,000,000.00

056400100100 Ministry for Rural Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>43,875,165.00</i>	<i>73,850,768.41</i>	<i>125,581,108.00</i>
21	<i>PERSONNEL COST</i>	<i>11,245,165.00</i>	<i>69,321,718.41</i>	<i>106,208,908.00</i>
2101	SALARY	11,245,165.00	69,321,718.41	106,208,908.00
210101	SALARIES AND WAGES	11,245,165.00	69,321,718.41	106,208,908.00
21010101	SALARY	0	0	106,208,908.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	69,321,718.41	0
22	<i>OTHER RECURRENT COSTS</i>	<i>32,630,000.00</i>	<i>4,529,050.00</i>	<i>19,372,200.00</i>
2202	OVERHEAD COST	32,630,000.00	4,529,050.00	19,372,200.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	1,675,000.00	14,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	1,675,000.00	14,700,000.00
220202	UTILITIES - GENERAL	1,200,000.00	402,000.00	648,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	402,000.00	648,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	502,500.00	810,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	502,500.00	810,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,730,000.00	1,212,550.00	2,026,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,530,000.00	512,550.00	826,200.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	402,000.00	648,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	402,000.00	648,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	335,000.00	540,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	335,000.00	540,000.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>2,900,000,000.00</i>	<i>15,000,000.00</i>	<i>4,900,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>2,900,000,000.00</i>	<i>15,000,000.00</i>	<i>4,900,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,300,000,000.00	0	3,300,000,000.00
320102	INFRASTRUCTURE - GENERAL	1,300,000,000.00	0	3,300,000,000.00
32010202	ROADS & BRIDGES	1,300,000,000.00	0	1,300,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0	0	2,000,000,000.00
3203	INTANGIBLE ASSETS	1,600,000,000.00	15,000,000.00	1,600,000,000.00
320301	INTANGIBLE ASSETS	1,600,000,000.00	15,000,000.00	1,600,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,600,000,000.00	15,000,000.00	1,600,000,000.00

052100100100 Ministry of Health				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	187,229,942.00	73,016,868.92	119,309,537.00
21	PERSONNEL COST	133,619,942.00	65,139,921.92	103,847,673.00
2101	SALARY	133,619,942.00	65,139,921.92	103,847,673.00
210101	SALARIES AND WAGES	133,619,942.00	65,139,921.92	103,847,673.00
21010101	SALARY	122,374,777.00	65,139,921.92	103,847,673.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	53,610,000.00	7,876,947.00	15,461,864.00
2202	OVERHEAD COST	53,610,000.00	7,876,947.00	15,461,864.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	560,050.00	1,860,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,110,000.00	0	1,110,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,390,000.00	560,050.00	750,600.00
220203	MATERIALS & SUPPLIES - GENERAL	1,960,000.00	44,397.00	81,264.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,960,000.00	44,397.00	81,264.00
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	3,290,000.00	5,880,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	590,000.00	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
220205	TRAINING - GENERAL	350,000.00	0	350,000.00
22020501	LOCAL TRAINING	350,000.00	0	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,000,000.00	3,982,500.00	7,290,000.00
22021060	MONITORING AND EVALUATION	7,000,000.00	885,000.00	1,620,000.00
22021082	EMERGENCY OUTBREAK CONTROL	34,000,000.00	3,097,500.00	5,670,000.00
3	ASSETS (CAPITAL EXPENDITURE)	14,127,285,737.00	412,735,321.05	21,270,196,564.00
32	NON-CURRENT (FIXED) ASSETS	14,127,285,737.00	412,735,321.05	21,270,196,564.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,127,285,737.00	412,735,321.05	21,270,196,564.00
320101	LAND & BUILDING - GENERAL	8,365,007,981.00	80,626,066.51	5,939,722,078.00
32010150	LAND & BUILDINGS - HOSPITALS	8,365,007,981.00	80,626,066.51	5,939,722,078.00
320103	PLANT & MACHINERY - GENERAL	185,000,000.00	0	125,000,000.00
32010305	POWER GENERATING SETS	185,000,000.00	0	125,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	420,000,000.00	0	420,000,000.00
32010555	OTHER EQUIPMENTS	420,000,000.00	0	420,000,000.00
320109	SPECIALISED ASSETS-GENERAL	5,157,277,756.00	332,109,254.54	14,785,474,486.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	5,157,277,756.00	332,109,254.54	14,785,474,486.00

052100200100 Contributory Health Care Management Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	46,063,649.00	24,562,828.24	115,917,948.00
21	PERSONNEL COST	34,051,649.00	20,995,890.24	43,558,672.00
2101	SALARY	34,051,649.00	20,995,890.24	43,558,672.00
210101	SALARIES AND WAGES	34,051,649.00	20,995,890.24	43,558,672.00
21010101	SALARY	34,051,649.00	20,995,890.24	43,558,672.00
22	OTHER RECURRENT COSTS	12,012,000.00	3,566,938.00	72,359,276.00
2202	OVERHEAD COST	12,012,000.00	3,566,938.00	7,805,244.00
220201	TRAVEL & TRANSPORT - GENERAL	2,866,920.00	1,118,098.00	1,548,132.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,866,920.00	1,118,098.00	1,548,132.00
220202	UTILITIES - GENERAL	180,000.00	70,200.00	97,200.00
22020202	TELEPHONE CHARGES	60,000.00	23,400.00	32,400.00
22020203	INTERNET ACCESS CHARGES	120,000.00	46,800.00	64,800.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	624,000.00	864,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,600,000.00	624,000.00	864,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,312,000.00	512,040.00	708,480.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	480,000.00	187,200.00	259,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	832,000.00	324,840.00	449,280.00
220205	TRAINING - GENERAL	866,920.00	0	866,920.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	866,920.00	0	866,920.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,186,160.00	1,242,600.00	3,720,512.00
22021001	REFRESHMENT & MEALS	840,840.00	327,926.00	454,044.00
22021003	PUBLICITY & ADVERTISEMENTS	2,345,320.00	914,674.00	1,266,468.00
22021065	Quality Assurance Services	2,000,000.00	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	64,554,032.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	64,554,032.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0	64,554,032.00

3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>3,705,993,111.00</i>	<i>866,210,104.24</i>	<i>3,562,415,735.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>3,705,993,111.00</i>	<i>866,210,104.24</i>	<i>3,562,415,735.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	92,990,000.00	0	66,690,000.00
320105	OFFICE EQUIPMENT - GENERAL	92,990,000.00	0	66,690,000.00
32010501	COMPUTERS	54,690,000.00	0	54,690,000.00
32010502	PRINTERS	38,300,000.00	0	12,000,000.00
3202	INVESTMENT PROPERTY	3,513,003,111.00	804,310,104.24	1,673,373,456.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	3,513,003,111.00	804,310,104.24	1,673,373,456.00
32020150		3,513,003,111.00	804,310,104.24	1,673,373,456.00
3203	INTANGIBLE ASSETS	100,000,000.00	61,900,000.00	1,822,352,279.00
320301	INTANGIBLE ASSETS	100,000,000.00	61,900,000.00	1,822,352,279.00
32030109	RESEARCH & DEVELOPMENT	0	0	1,722,352,279.00
32030151	SOFTWARE	100,000,000.00	61,900,000.00	100,000,000.00

052100300100 State Primary Health Care Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	515,931,208.00	386,690,476.46	580,349,452.00
21	PERSONNEL COST	379,013,432.00	286,839,798.42	467,899,240.00
2101	SALARY	379,013,432.00	286,839,798.42	454,699,240.00
210101	SALARIES AND WAGES	379,013,432.00	286,839,798.42	454,699,240.00
21010101	SALARY	379,013,432.00	286,839,798.42	382,699,240.00
21010104	WAGES OF ADHOC STAFF	0	0	72,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	13,200,000.00
210201	ALLOWANCES	0	0	13,200,000.00
21020109	OTHER ALLOWANCES	0	0	13,200,000.00
22	OTHER RECURRENT COSTS	136,917,776.00	99,850,678.04	112,450,212.00
2202	OVERHEAD COST	136,917,776.00	99,850,678.04	56,450,212.00
220201	TRAVEL & TRANSPORT - GENERAL	2,947,404.00	2,643,850.00	2,947,404.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	721,140.00	637,500.00	721,140.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,226,264.00	2,006,350.00	2,226,264.00
220202	UTILITIES - GENERAL	1,155,260.00	352,000.00	655,260.00
22020202	TELEPHONE CHARGES	339,260.00	240,000.00	339,260.00
22020203	INTERNET ACCESS CHARGES	816,000.00	112,000.00	316,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,888,812.00	53,718,672.44	42,295,408.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,295,408.00	790,800.00	2,295,408.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	67,593,404.00	52,927,872.44	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	54,483,686.00	29,026,955.60	9,552,140.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,620,594.00	1,473,100.00	3,620,594.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,931,546.00	4,431,055.60	5,931,546.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	20,931,546.00	23,122,800.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	7,442,614.00	14,109,200.00	1,000,000.00
22021001	REFRESHMENT & MEALS	618,120.00	798,000.00	0
22021002	HONORARIUM & SITTING ALLOWANCE	0	6,655,600.00	1,000,000.00
22021082	EMERGENCY OUTBREAK CONTROL	6,824,494.00	6,655,600.00	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	56,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	56,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0	56,000,000.00

3	ASSETS (CAPITAL EXPENDITURE)	3,036,225,537.00	176,245,170.00	3,044,185,802.00
32	NON-CURRENT (FIXED) ASSETS	3,036,225,537.00	176,245,170.00	3,044,185,802.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,332,624,708.00	0	1,327,834,973.00
320101	LAND & BUILDING - GENERAL	574,701,238.00	0	783,584,973.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	65,556,898.00	0	22,500,000.00
32010150	LAND & BUILDINGS - HOSPITALS	509,144,340.00	0	761,084,973.00
320109	SPECIALISED ASSETS-GENERAL	757,923,470.00	0	544,250,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	757,923,470.00	0	544,250,000.00
3202	INVESTMENT PROPERTY	25,500,000.00	0	38,250,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	25,500,000.00	0	38,250,000.00
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	25,500,000.00	0	38,250,000.00
3203	INTANGIBLE ASSETS	1,678,100,829.00	176,245,170.00	1,678,100,829.00
320301	INTANGIBLE ASSETS	1,678,100,829.00	176,245,170.00	1,678,100,829.00
32030109	RESEARCH & DEVELOPMENT	1,678,100,829.00	176,245,170.00	1,678,100,829.00

052110200100 Hospital Services Management Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>7,326,996,423.00</i>	<i>4,604,448,200.81</i>	<i>6,597,547,251.00</i>
21	<i>PERSONNEL COST</i>	<i>6,408,079,390.00</i>	<i>4,490,947,945.25</i>	<i>6,432,214,658.00</i>
2101	<i>SALARY</i>	<i>6,408,079,390.00</i>	<i>4,490,947,945.25</i>	<i>5,950,762,377.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>6,408,079,390.00</i>	<i>4,490,947,945.25</i>	<i>5,950,762,377.00</i>
21010101	SALARY	6,408,079,390.00	4,490,947,945.25	5,907,562,377.00
21010104	WAGES OF ADHOC STAFF	0	0	43,200,000.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>0</i>	<i>0</i>	<i>481,452,281.00</i>
210201	<i>ALLOWANCES</i>	<i>0</i>	<i>0</i>	<i>481,452,281.00</i>
21020109	OTHER ALLOWANCES	0	0	481,452,281.00
22	<i>OTHER RECURRENT COSTS</i>	<i>918,917,033.00</i>	<i>113,500,255.56</i>	<i>165,332,593.00</i>
2202	<i>OVERHEAD COST</i>	<i>176,537,875.00</i>	<i>101,449,109.75</i>	<i>141,230,300.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>7,808,800.00</i>	<i>3,612,500.00</i>	<i>6,247,040.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,692,500.00	1,285,000.00	1,354,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,116,300.00	2,327,500.00	4,893,040.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>8,550,500.00</i>	<i>3,515,250.00</i>	<i>6,840,400.00</i>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,550,500.00	3,515,250.00	6,840,400.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>135,426,839.00</i>	<i>85,258,731.00</i>	<i>108,341,471.20</i>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,157,800.00	2,289,200.00	5,726,240.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,776,950.00	561,100.00	2,221,560.00
22020406	OTHER MAINTENANCE SERVICES	125,492,089.00	82,408,431.00	100,393,671.20
220205	<i>TRAINING - GENERAL</i>	<i>4,278,300.00</i>	<i>1,473,000.00</i>	<i>3,422,640.00</i>
22020501	LOCAL TRAINING	4,278,300.00	1,473,000.00	3,422,640.00
220210	<i>MISCELLANEOUS EXPENSES GENERAL</i>	<i>20,473,436.00</i>	<i>7,589,628.75</i>	<i>16,378,748.80</i>
22021001	REFRESHMENT & MEALS	15,124,925.00	5,363,628.75	12,099,940.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,565,209.00	1,846,000.00	3,652,167.20
22021003	PUBLICITY & ADVERTISEMENTS	783,302.00	380,000.00	626,641.60
2204	<i>GRANTS AND CONTRIBUTIONS GENERAL</i>	<i>742,379,158.00</i>	<i>12,051,145.81</i>	<i>24,102,293.00</i>
220401	<i>LOCAL GRANTS AND CONTRIBUTIONS</i>	<i>742,379,158.00</i>	<i>12,051,145.81</i>	<i>24,102,293.00</i>
22040117	Retained Earnings of Academic Institutions and Parastatals	742,379,158.00	12,051,145.81	24,102,293.00

3	ASSETS (CAPITAL EXPENDITURE)	<u>1,574,972,078.00</u>	<u>270,928,407.00</u>	<u>619,790,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	<u>1,574,972,078.00</u>	<u>270,928,407.00</u>	<u>619,790,000.00</u>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	<u>1,574,972,078.00</u>	<u>270,928,407.00</u>	<u>619,790,000.00</u>
320101	LAND & BUILDING - GENERAL	<u>845,972,078.00</u>	<u>58,466,407.00</u>	<u>0</u>
32010150	LAND & BUILDINGS - HOSPITALS	845,972,078.00	58,466,407.00	0
320103	PLANT & MACHINERY - GENERAL	<u>100,000,000.00</u>	<u>85,470,000.00</u>	<u>137,640,000.00</u>
32010305	POWER GENERATING SETS	100,000,000.00	85,470,000.00	137,640,000.00
320109	SPECIALISED ASSETS-GENERAL	<u>629,000,000.00</u>	<u>126,992,000.00</u>	<u>482,150,000.00</u>
32010904	LABORATORY/MEDICAL EQUIPMENTS	629,000,000.00	126,992,000.00	482,150,000.00

052110400100 College of Nursing and Midwifery				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>322,860,997.00</i>	<i>210,150,846.52</i>	<i>329,352,609.00</i>
21	<i>PERSONNEL COST</i>	<i>283,397,997.00</i>	<i>169,395,745.52</i>	<i>277,989,045.00</i>
2101	SALARY	283,397,997.00	169,395,745.52	252,445,829.00
210101	SALARIES AND WAGES	283,397,997.00	169,395,745.52	252,445,829.00
21010101	SALARY	283,397,997.00	169,395,745.52	252,445,829.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	25,543,216.00
210201	ALLOWANCES	0	0	25,543,216.00
21020109	OTHER ALLOWANCES	0	0	25,543,216.00
22	<i>OTHER RECURRENT COSTS</i>	<i>39,463,000.00</i>	<i>40,755,101.00</i>	<i>51,363,564.00</i>
2202	OVERHEAD COST	13,640,000.00	7,270,182.00	10,088,564.00
220201	TRAVEL & TRANSPORT - GENERAL	510,000.00	327,250.00	459,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	510,000.00	327,250.00	459,000.00
220202	UTILITIES - GENERAL	510,000.00	327,250.00	459,000.00
22020201	ELECTRICITY CHARGES	510,000.00	327,250.00	459,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,445,600.00	1,569,265.00	2,201,040.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,716,330.00	1,101,315.00	1,544,700.00
22020303	NEWSPAPERS	183,600.00	117,810.00	165,240.00
22020304	MAGAZINES & PERIODICALS	408,000.00	261,800.00	367,200.00
22020309	UNIFORMS & OTHER CLOTHING	137,670.00	88,340.00	123,900.00
220204	MAINTENANCE SERVICES - GENERAL	2,253,980.00	676,304.00	948,576.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,530,000.00	211,750.00	297,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	723,980.00	464,554.00	651,576.00
220205	TRAINING - GENERAL	517,840.00	332,276.00	466,044.00
22020501	LOCAL TRAINING	517,840.00	332,276.00	466,044.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,402,580.00	4,037,837.00	5,554,904.00
22021001	REFRESHMENT & MEALS	310,150.00	324,786.00	279,132.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	133,255.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	207,670.00	199,013.00	186,900.00
22021007	WELFARE PACKAGES	722,160.00	324,786.00	455,544.00
22021055	COMPETITIONS-GENERAL	1,224,000.00	785,400.00	1,101,600.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	400,000.00	256,662.00	359,988.00

22021072	COMMITTEE EXPENSES	1,170,000.00	750,750.00	0
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	1,968,600.00	1,263,185.00	1,771,740.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,823,000.00	33,484,919.00	41,275,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,823,000.00	33,484,919.00	41,275,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	25,823,000.00	33,484,919.00	41,275,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>2,162,550,000.00</u>	<u>1,260,000.00</u>	<u>700,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	2,162,550,000.00	1,260,000.00	700,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,094,800,000.00	1,260,000.00	691,500,000.00
320101	LAND & BUILDING - GENERAL	2,069,000,000.00	1,260,000.00	643,352,000.00
32010150	LAND & BUILDINGS - HOSPITALS	0	0	60,000,000.00
32010151	LAND & BUILDINGS - SCHOOLS	2,069,000,000.00	1,260,000.00	583,352,000.00
320102	INFRASTRUCTURE - GENERAL	1,000,000.00	0	0
32010251	TRAFFIC /STREET LIGHTS	1,000,000.00	0	0
320104	FIXED ASSETS - GENERAL	8,500,000.00	0	27,000,000.00
32010405	MOTOR VEHICLES	8,500,000.00	0	27,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	6,000,000.00	0	0
32010555	OTHER EQUIPMENTS	6,000,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	300,000.00	0	21,148,000.00
32010601	CHAIRS	300,000.00	0	21,148,000.00
320109	SPECIALISED ASSETS-GENERAL	10,000,000.00	0	0
32010904	LABORATORY/MEDICAL EQUIPMENTS	5,000,000.00	0	0
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	5,000,000.00	0	0
3203	INTANGIBLE ASSETS	67,750,000.00	0	8,500,000.00
320301	INTANGIBLE ASSETS	67,750,000.00	0	8,500,000.00
32030109	RESEARCH & DEVELOPMENT	67,750,000.00	0	8,500,000.00

052110600100 College of Health Sciences				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>349,967,248.00</i>	<i>254,228,797.25</i>	<i>432,916,129.00</i>
21	<i>PERSONNEL COST</i>	<i>307,834,248.00</i>	<i>223,332,600.00</i>	<i>365,548,200.00</i>
2101	SALARY	307,834,248.00	223,332,600.00	319,308,200.00
210101	SALARIES AND WAGES	307,834,248.00	223,332,600.00	319,308,200.00
21010101	SALARY	307,834,248.00	223,332,600.00	319,308,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	46,240,000.00
210201	ALLOWANCES	0	0	46,240,000.00
21020101	NON REGULAR ALLOWANCES	0	0	1,000,000.00
21020109	OTHER ALLOWANCES	0	0	45,240,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>42,133,000.00</i>	<i>30,896,197.25</i>	<i>67,367,929.00</i>
2202	OVERHEAD COST	16,230,000.00	8,104,221.00	11,432,529.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	898,335.00	1,260,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	898,335.00	1,260,000.00
220202	UTILITIES - GENERAL	1,300,000.00	449,162.00	629,988.00
22020201	ELECTRICITY CHARGES	300,000.00	192,500.00	270,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	256,662.00	359,988.00
220203	MATERIALS & SUPPLIES - GENERAL	3,250,000.00	1,700,409.00	2,384,976.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	750,000.00	481,250.00	675,000.00
22020302	BOOKS	350,000.00	224,585.00	315,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	96,250.00	135,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000.00	449,162.00	629,988.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000.00	449,162.00	629,988.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	834,162.00	1,169,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	600,000.00	385,000.00	540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	449,162.00	629,988.00
220205	TRAINING - GENERAL	2,850,000.00	288,750.00	405,000.00
22020501	LOCAL TRAINING	2,850,000.00	288,750.00	405,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	128,335.00	180,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	200,000.00	128,335.00	180,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	288,750.00	405,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	288,750.00	405,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	5,480,000.00	3,516,318.00	4,997,577.00
22021001	REFRESHMENT & MEALS	380,000.00	243,835.00	342,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,150,000.00	737,912.00	1,034,988.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	160,412.00	224,988.00
22021007	WELFARE PACKAGES	650,000.00	417,085.00	585,000.00
22021009	SPORTING ACTIVITIES	150,000.00	96,250.00	135,000.00
22021010	DIRECT TEACHING & LABORATORY COST	300,000.00	192,500.00	270,000.00
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	1,000,000.00	641,662.00	899,988.00
22021065	Quality Assurance Services	550,000.00	352,912.00	494,988.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	1,050,000.00	673,750.00	1,010,625.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,903,000.00	22,791,976.25	55,935,400.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,903,000.00	22,791,976.25	55,935,400.00
22040117	Retained Earnings of Academic Institutions and Parastatals	25,903,000.00	22,791,976.25	55,935,400.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>561,665,600.00</i>	<i>19,853,950.00</i>	<i>400,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>561,665,600.00</i>	<i>19,853,950.00</i>	<i>400,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	506,665,600.00	14,688,350.00	383,000,000.00
320101	LAND & BUILDING - GENERAL	385,165,600.00	2,262,900.00	284,500,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	63,000,000.00	0	0
32010151	LAND & BUILDINGS - SCHOOLS	322,165,600.00	2,262,900.00	284,500,000.00
320102	INFRASTRUCTURE - GENERAL	28,000,000.00	0	0
32010202	ROADS & BRIDGES	25,000,000.00	0	0
32010208	WATER DISTRIBUTION NETWORK	3,000,000.00	0	0
320105	OFFICE EQUIPMENT - GENERAL	11,000,000.00	2,771,400.00	25,000,000.00
32010501	COMPUTERS	6,000,000.00	2,771,400.00	25,000,000.00
32010555	OTHER EQUIPMENTS	5,000,000.00	0	0
320106	FURNITURE & FITTINGS - GENERAL	14,000,000.00	4,907,300.00	15,000,000.00
32010601	CHAIRS	11,000,000.00	0	0
32010602	TABLES	3,000,000.00	4,907,300.00	15,000,000.00
320109	SPECIALISED ASSETS-GENERAL	68,500,000.00	4,746,750.00	58,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	68,500,000.00	4,746,750.00	58,500,000.00
3203	INTANGIBLE ASSETS	55,000,000.00	5,165,600.00	17,000,000.00
320301	INTANGIBLE ASSETS	55,000,000.00	5,165,600.00	17,000,000.00
32030109	RESEARCH & DEVELOPMENT	55,000,000.00	5,165,600.00	17,000,000.00

052111300100 Department of Drugs, Narcotics and Human Trafficking				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	272,122,910.00	24,790,953.00	178,850,025.00
21	PERSONNEL COST	21,004,215.00	0	28,087,533.00
2101	SALARY	21,004,215.00	0	28,087,533.00
210101	SALARIES AND WAGES	21,004,215.00	0	28,087,533.00
21010101	SALARY	15,274,400.00	0	28,087,533.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	0	0
22	OTHER RECURRENT COSTS	251,118,695.00	24,790,953.00	150,762,492.00
2202	OVERHEAD COST	251,118,695.00	24,790,953.00	150,762,492.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	566,000.00	1,594,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	566,000.00	594,000.00
220202	UTILITIES - GENERAL	700,000.00	0	378,000.00
22020201	ELECTRICITY CHARGES	700,000.00	0	378,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,050,000.00	3,565,750.00	13,167,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	351,750.00	567,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	21,000,000.00	3,214,000.00	12,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,460,000.00	1,035,000.00	1,740,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,260,000.00	335,000.00	540,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220205	TRAINING - GENERAL	2,100,000.00	0	2,100,000.00
22020501	LOCAL TRAINING	2,100,000.00	0	2,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	2,335,000.00	3,500,000.00
22020713	GUIDANCE AND COUNSELING SERVICES	3,500,000.00	2,335,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	218,208,695.00	17,289,203.00	128,283,492.00
22021001	REFRESHMENT & MEALS	525,000.00	175,875.00	283,500.00
22021003	PUBLICITY & ADVERTISEMENTS	4,060,000.00	2,670,000.00	16,080,000.00
22021007	WELFARE PACKAGES	3,500,000.00	0	540,000.00
22021068	JOINT TASK FORCE OPERATION	36,323,695.00	0	25,000,000.00
22021069	INTELLIGENCE SOURCING	40,000,000.00	0	15,000,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	30,300,000.00	13,533,328.00	25,299,992.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	100,000,000.00	240,000.00	45,000,000.00
22021091	INSPECTION & VERIFICATION	3,500,000.00	670,000.00	1,080,000.00

3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>178,000,000.00</i>	<i>0</i>	<i>120,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>178,000,000.00</i>	<i>0</i>	<i>120,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	178,000,000.00	0	120,000,000.00
320101	LAND & BUILDING - GENERAL	120,000,000.00	0	120,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	120,000,000.00	0	120,000,000.00
320104	FIXED ASSETS - GENERAL	48,000,000.00	0	0
32010405	MOTOR VEHICLES	48,000,000.00	0	0
320105	OFFICE EQUIPMENT - GENERAL	10,000,000.00	0	0
32010555	OTHER EQUIPMENTS	10,000,000.00	0	0

052111300200 Drugs and Medical Supply Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	77,025,541.00	54,342,002.78	112,477,004.00
21	PERSONNEL COST	73,525,541.00	37,427,102.78	64,792,556.00
2101	SALARY	73,525,541.00	37,427,102.78	64,792,556.00
210101	SALARIES AND WAGES	73,525,541.00	37,427,102.78	64,792,556.00
21010101	SALARY	73,525,541.00	37,427,102.78	64,792,556.00
22	OTHER RECURRENT COSTS	3,500,000.00	16,914,900.00	47,684,448.00
2202	OVERHEAD COST	3,500,000.00	1,164,835.00	2,204,448.00
220201	TRAVEL & TRANSPORT - GENERAL	2,259,581.00	744,045.00	1,423,536.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,259,581.00	744,045.00	1,423,536.00
220208	FUEL & LUBRICANTS - GENERAL	742,539.00	275,575.00	467,256.00
22020803	PLANT / GENERATOR FUEL COST	742,539.00	275,575.00	467,256.00
220210	MISCELLANEOUS EXPENSES GENERAL	497,880.00	145,215.00	313,656.00
22021001	REFRESHMENT & MEALS	497,880.00	145,215.00	313,656.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	15,750,065.00	45,480,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	15,750,065.00	45,480,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	15,750,065.00	45,480,000.00
3	ASSETS (CAPITAL EXPENDITURE)	225,750,000.00	0	490,829,876.00
32	NON-CURRENT (FIXED) ASSETS	225,750,000.00	0	490,829,876.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	225,750,000.00	0	490,829,876.00
320101	LAND & BUILDING - GENERAL	0	0	152,204,876.00
32010104	OTHER STORAGE FACILITIES	0	0	152,204,876.00
320102	INFRASTRUCTURE - GENERAL	25,750,000.00	0	38,625,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	25,750,000.00	0	38,625,000.00
320109	SPECIALISED ASSETS-GENERAL	200,000,000.00	0	300,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	200,000,000.00	0	300,000,000.00

052111600200 Katsina State Agency for the Control of AIDS (KATSACA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>180,016,185.00</u>	<u>84,104,190.00</u>	<u>150,051,861.00</u>
21	PERSONNEL COST	65,042,661.00	46,820,055.00	73,741,690.00
2101	SALARY	65,042,661.00	46,820,055.00	73,741,690.00
210101	SALARIES AND WAGES	65,042,661.00	46,820,055.00	73,741,690.00
21010101	SALARY	65,042,661.00	46,820,055.00	73,741,690.00
22	OTHER RECURRENT COSTS	114,973,524.00	37,284,135.00	76,310,171.00
2202	OVERHEAD COST	110,189,524.00	37,284,135.00	70,526,171.00
220201	TRAVEL & TRANSPORT - GENERAL	6,920,000.00	670,000.00	1,080,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,920,000.00	670,000.00	1,080,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,100,000.00	705,000.00	5,120,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,600,000.00	705,000.00	1,620,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	0	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,200,000.00	4,340,000.00	5,160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,200,000.00	1,340,000.00	2,160,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	14,462,171.00	0	14,462,171.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	14,462,171.00	0	14,462,171.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,507,353.00	31,569,135.00	44,704,000.00
22021001	REFRESHMENT & MEALS	280,000.00	0	280,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,700,000.00	0	6,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,580,000.00	7,290,000.00	14,580,000.00
22021060	MONITORING AND EVALUATION	52,947,353.00	24,279,135.00	23,144,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	1,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0	1,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	4,784,000.00	0	4,784,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	4,784,000.00	0	4,784,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	4,784,000.00	0	4,784,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>1,130,563,126.00</u>	<u>469,722,333.00</u>	<u>1,130,563,126.00</u>
32	NON-CURRENT (FIXED) ASSETS	1,130,563,126.00	469,722,333.00	1,130,563,126.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	317,500,000.00	17,500,000.00	317,500,000.00
320109	SPECIALISED ASSETS-GENERAL	317,500,000.00	17,500,000.00	317,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	317,500,000.00	17,500,000.00	317,500,000.00
3203	INTANGIBLE ASSETS	813,063,126.00	452,222,333.00	813,063,126.00
320301	INTANGIBLE ASSETS	813,063,126.00	452,222,333.00	813,063,126.00
32030109	RESEARCH & DEVELOPMENT	813,063,126.00	452,222,333.00	813,063,126.00

053500100100 Ministry of Environment				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	47,653,418.00	29,172,770.69	43,418,986.00
21	PERSONNEL COST	41,735,380.00	26,877,796.69	38,351,590.00
2101	SALARY	41,735,380.00	26,877,796.69	38,351,590.00
210101	SALARIES AND WAGES	41,735,380.00	26,877,796.69	38,351,590.00
21010101	SALARY	30,490,215.00	26,877,796.69	38,351,590.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	OTHER RECURRENT COSTS	5,918,038.00	2,294,974.00	5,067,396.00
2202	OVERHEAD COST	5,918,038.00	2,294,974.00	5,067,396.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	531,668.00	1,590,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	531,668.00	990,000.00
220202	UTILITIES - GENERAL	214,200.00	103,530.00	192,780.00
22020203	INTERNET ACCESS CHARGES	214,200.00	103,530.00	192,780.00
220203	MATERIALS & SUPPLIES - GENERAL	1,142,400.00	552,160.00	1,028,160.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,142,400.00	552,160.00	1,028,160.00
220204	MAINTENANCE SERVICES - GENERAL	1,679,038.00	831,536.00	1,631,136.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	479,038.00	231,536.00	431,136.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	600,000.00	1,200,000.00
220205	TRAINING - GENERAL	211,200.00	0	211,200.00
22020501	LOCAL TRAINING	211,200.00	0	211,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	571,200.00	276,080.00	414,120.00
22021001	REFRESHMENT & MEALS	571,200.00	276,080.00	414,120.00
3	ASSETS (CAPITAL EXPENDITURE)	23,531,456,685.00	19,053,468,166.00	32,085,000,000.00
32	NON-CURRENT (FIXED) ASSETS	23,531,456,685.00	19,053,468,166.00	32,085,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,526,456,685.00	19,053,468,166.00	32,080,000,000.00
320102	INFRASTRUCTURE - GENERAL	23,501,456,685.00	19,033,268,166.00	32,055,000,000.00
32010202	ROADS & BRIDGES	1,500,000,000.00	0	1,500,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	22,001,456,685.00	19,033,268,166.00	30,555,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	25,000,000.00	20,200,000.00	25,000,000.00
32010555	OTHER EQUIPMENTS	25,000,000.00	20,200,000.00	25,000,000.00
3203	INTANGIBLE ASSETS	5,000,000.00	0	5,000,000.00
320301	INTANGIBLE ASSETS	5,000,000.00	0	5,000,000.00
32030109	RESEARCH & DEVELOPMENT	5,000,000.00	0	5,000,000.00

053501600100 State Environmental Protection and Sanitation Agency (SEPA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>280,852,960.00</u>	<u>167,275,991.00</u>	<u>274,548,445.00</u>
21	PERSONNEL COST	246,254,295.00	160,719,777.00	240,634,101.00
2101	SALARY	246,254,295.00	160,719,777.00	240,634,101.00
210101	SALARIES AND WAGES	246,254,295.00	160,719,777.00	240,634,101.00
21010101	SALARY	246,254,295.00	160,719,777.00	73,666,101.00
21010104	WAGES OF ADHOC STAFF	0	0	166,968,000.00
22	OTHER RECURRENT COSTS	34,598,665.00	6,556,214.00	33,914,344.00
2202	OVERHEAD COST	6,598,665.00	1,543,114.00	4,714,344.00
220201	TRAVEL & TRANSPORT - GENERAL	1,424,000.00	407,028.00	1,010,340.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	306,000.00	87,465.00	306,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,118,000.00	319,563.00	704,340.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	142,917.00	315,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	142,917.00	315,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,860,000.00	817,481.00	1,801,788.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,860,000.00	817,481.00	1,801,788.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,814,665.00	175,688.00	1,587,216.00
22021001	REFRESHMENT & MEALS	508,000.00	145,201.00	320,028.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	0	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	106,665.00	30,487.00	67,188.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	28,000,000.00	5,013,100.00	29,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	28,000,000.00	5,013,100.00	29,200,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	28,000,000.00	5,013,100.00	29,200,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>668,186,500.00</u>	<u>160,000,000.00</u>	<u>1,007,117,965.00</u>
32	NON-CURRENT (FIXED) ASSETS	668,186,500.00	160,000,000.00	1,007,117,965.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	668,186,500.00	160,000,000.00	1,007,117,965.00
320101	LAND & BUILDING - GENERAL	138,149,000.00	0	138,149,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	58,149,000.00	0	58,149,000.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	80,000,000.00	0	80,000,000.00
320102	INFRASTRUCTURE - GENERAL	420,000,000.00	160,000,000.00	758,931,465.00
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	0	20,000,000.00
32010215	WASTE DISPOSAL EQUIPMENTS	400,000,000.00	160,000,000.00	738,931,465.00
320105	OFFICE EQUIPMENT - GENERAL	90,037,500.00	0	90,037,500.00
32010555	OTHER EQUIPMENTS	90,037,500.00	0	90,037,500.00
320109	SPECIALISED ASSETS-GENERAL	20,000,000.00	0	20,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	20,000,000.00	0	20,000,000.00

055100100100 Ministry for Local Government and Chieftaincy Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,670,938,996.00</i>	<i>67,285,135.42</i>	<i>1,478,663,868.00</i>
21	<i>PERSONNEL COST</i>	<i>100,728,996.00</i>	<i>64,260,135.42</i>	<i>102,214,716.00</i>
2101	SALARY	100,728,996.00	64,260,135.42	102,214,716.00
210101	SALARIES AND WAGES	100,728,996.00	64,260,135.42	102,214,716.00
21010101	SALARY	89,483,831.00	64,260,135.42	102,214,716.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
22	<i>OTHER RECURRENT COSTS</i>	<i>1,570,210,000.00</i>	<i>3,025,000.00</i>	<i>1,376,449,152.00</i>
2202	OVERHEAD COST	9,000,000.00	3,025,000.00	6,853,952.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	930,000.00	2,629,988.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	530,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	400,000.00	629,988.00
220202	UTILITIES - GENERAL	300,000.00	0	189,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0	189,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	527,000.00	1,070,976.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	310,000.00	629,988.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	217,000.00	440,988.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	1,475,000.00	2,774,988.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	775,000.00	1,574,988.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	93,000.00	189,000.00
22021001	REFRESHMENT & MEALS	300,000.00	93,000.00	189,000.00
2207	TRANSFERS-PAYMENT	1,561,210,000.00	0	1,369,595,200.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,561,210,000.00	0	1,369,595,200.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,561,210,000.00	0	1,369,595,200.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>122,677,927.00</i>	<i>0</i>	<i>99,975,285.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>122,677,927.00</i>	<i>0</i>	<i>99,975,285.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	43,701,397.00	0	20,998,755.00
320101	LAND & BUILDING - GENERAL	43,701,397.00	0	20,998,755.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,998,755.00	0	20,998,755.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	22,702,642.00	0	0
3203	INTANGIBLE ASSETS	78,976,530.00	0	78,976,530.00
320301	INTANGIBLE ASSETS	78,976,530.00	0	78,976,530.00
32030109	RESEARCH & DEVELOPMENT	78,976,530.00	0	78,976,530.00

055100300100 Department of Community Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>14,694,815.00</u>	<u>2,654,725.00</u>	<u>30,145,497.00</u>
21	PERSONNEL COST	5,729,815.00	0	24,186,597.00
2101	SALARY	5,729,815.00	0	24,186,597.00
210101	SALARIES AND WAGES	5,729,815.00	0	24,186,597.00
21010101	SALARY	0	0	24,186,597.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,729,815.00	0	0
22	OTHER RECURRENT COSTS	8,965,000.00	2,654,725.00	5,958,900.00
2202	OVERHEAD COST	6,965,000.00	1,984,725.00	4,878,900.00
220201	TRAVEL & TRANSPORT - GENERAL	1,740,000.00	335,000.00	1,280,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	740,000.00	0	740,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	335,000.00	540,000.00
220202	UTILITIES - GENERAL	700,000.00	0	378,000.00
22020201	ELECTRICITY CHARGES	700,000.00	0	378,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	351,750.00	567,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,050,000.00	351,750.00	567,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,460,000.00	1,122,100.00	1,880,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,260,000.00	422,100.00	680,400.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	700,000.00	1,200,000.00
220205	TRAINING - GENERAL	490,000.00	0	490,000.00
22020501	LOCAL TRAINING	490,000.00	0	490,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	525,000.00	175,875.00	283,500.00
22021001	REFRESHMENT & MEALS	525,000.00	175,875.00	283,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	670,000.00	1,080,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	670,000.00	1,080,000.00
22040122	RUNNING COST OF SDTC KTN	2,000,000.00	670,000.00	1,080,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>290,000,000.00</u>	<u>0</u>	<u>169,975,057.00</u>
32	NON-CURRENT (FIXED) ASSETS	290,000,000.00	0	169,975,057.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	290,000,000.00	0	169,975,057.00
320101	LAND & BUILDING - GENERAL	40,000,000.00	0	59,975,057.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,000,000.00	0	59,975,057.00
320102	INFRASTRUCTURE - GENERAL	250,000,000.00	0	110,000,000.00
32010202	ROADS & BRIDGES	250,000,000.00	0	110,000,000.00

053900100100 Ministry of Sports and Social Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	706,601,345.00	171,701,182.00	733,400,673.00
21	PERSONNEL COST	326,022,658.00	0	351,966,349.00
2101	SALARY	326,022,658.00	0	351,966,349.00
210101	SALARIES AND WAGES	326,022,658.00	0	351,966,349.00
21010101	SALARY	122,777,493.00	0	159,966,349.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,245,165.00	0	0
21010104	WAGES OF ADHOC STAFF	192,000,000.00	0	192,000,000.00
22	OTHER RECURRENT COSTS	380,578,687.00	171,701,182.00	381,434,324.00
2202	OVERHEAD COST	350,794,687.00	165,479,352.00	377,934,324.00
220201	TRAVEL & TRANSPORT - GENERAL	1,199,100.00	400,000.00	540,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,199,100.00	400,000.00	540,000.00
220203	MATERIALS & SUPPLIES - GENERAL	342,720.00	137,088.00	185,064.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	342,720.00	137,088.00	185,064.00
220204	MAINTENANCE SERVICES - GENERAL	12,128,200.00	5,425,943.00	1,701,228.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	928,200.00	389,280.00	501,228.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	783,333.00	1,200,000.00
22020420	MAINTENANCE OF RECREATIONAL FACILITIES	10,000,000.00	4,253,330.00	0
220205	TRAINING - GENERAL	7,000,000.00	0	5,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	0	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	74,970.00	0	74,970.00
22020712	OTHER CONSULTING SERVICES	74,970.00	0	74,970.00
220210	MISCELLANEOUS EXPENSES GENERAL	330,049,697.00	159,516,321.00	370,433,062.00
22021001	REFRESHMENT & MEALS	856,800.00	242,720.00	462,672.00
22021009	SPORTING ACTIVITIES	60,000,000.00	42,344,600.00	0
22021052	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	0	3,500,000.00
22021055	COMPETITIONS-GENERAL	22,000,000.00	0	0
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	7,000,000.00	0	7,000,000.00
22021073	REPATRIATION EXPENSES	840,000.00	0	840,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	0	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	177,222,507.00	99,117,000.00	300,000,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390.00	0	810,390.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	39,820,000.00	14,480,000.00	39,820,000.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	3,332,001.00	10,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	29,784,000.00	6,221,830.00	3,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	29,784,000.00	6,221,830.00	3,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	3,500,000.00	0	3,500,000.00
22040116	GRANTS TO FEDERAL GOVERNMENT AGENCIES	26,284,000.00	6,221,830.00	0
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>943,528,900.00</i>	<i>247,331,464.93</i>	<i>1,120,332,310.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>943,528,900.00</i>	<i>247,331,464.93</i>	<i>1,120,332,310.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	909,528,900.00	231,006,844.93	1,120,332,310.00
320101	LAND & BUILDING - GENERAL	604,528,900.00	182,670,844.93	820,332,310.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	28,000,000.00	28,000,000.00	62,664,340.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	576,528,900.00	154,670,844.93	757,667,970.00
320102	INFRASTRUCTURE - GENERAL	300,000,000.00	48,336,000.00	300,000,000.00
32010202	ROADS & BRIDGES	300,000,000.00	48,336,000.00	300,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	5,000,000.00	0	0
32010555	OTHER EQUIPMENTS	5,000,000.00	0	0
3203	INTANGIBLE ASSETS	34,000,000.00	16,324,620.00	0
320301	INTANGIBLE ASSETS	34,000,000.00	16,324,620.00	0
32030150	CONTINGENCY	34,000,000.00	16,324,620.00	0

053900200100 Department of Youth Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<u>EXPENDITURES</u>	<u>59,298,928.00</u>	<u>23,855,802.32</u>	<u>44,369,779.00</u>
21	PERSONNEL COST	46,977,374.00	21,165,412.32	33,338,044.00
2101	SALARY	46,977,374.00	21,165,412.32	33,338,044.00
210101	SALARIES AND WAGES	46,977,374.00	21,165,412.32	33,338,044.00
21010101	SALARY	35,819,324.00	21,165,412.32	33,338,044.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	11,158,050.00	0	0
22	OTHER RECURRENT COSTS	12,321,554.00	2,690,390.00	11,031,735.00
2202	OVERHEAD COST	10,536,554.00	2,690,390.00	9,246,735.00
220201	TRAVEL & TRANSPORT - GENERAL	943,103.00	410,084.00	810,144.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	943,103.00	410,084.00	810,144.00
220203	MATERIALS & SUPPLIES - GENERAL	1,285,200.00	486,904.00	1,112,076.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,285,200.00	486,904.00	1,112,076.00
220204	MAINTENANCE SERVICES - GENERAL	4,056,000.00	1,593,942.00	3,215,280.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,428,000.00	526,971.00	1,007,640.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	540,000.00	1,200,000.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	1,428,000.00	526,971.00	1,007,640.00
220205	TRAINING - GENERAL	925,155.00	0	925,155.00
22020501	LOCAL TRAINING	925,155.00	0	925,155.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,327,096.00	199,460.00	3,184,080.00
22021001	REFRESHMENT & MEALS	474,096.00	199,460.00	331,080.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,139,000.00	0	2,139,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	714,000.00	0	714,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,785,000.00	0	1,785,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,785,000.00	0	1,785,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,785,000.00	0	1,785,000.00
3	<u>ASSETS (CAPITAL EXPENDITURE)</u>	<u>140,000,000.00</u>	<u>650,000.00</u>	<u>120,000,000.00</u>
32	NON-CURRENT (FIXED) ASSETS	140,000,000.00	650,000.00	120,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	40,000,000.00	0	20,000,000.00
320101	LAND & BUILDING - GENERAL	40,000,000.00	0	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	0	0
32010153	LAND & BUILDINGS - SPORTING FACILITIES	20,000,000.00	0	20,000,000.00
3203	INTANGIBLE ASSETS	100,000,000.00	650,000.00	100,000,000.00
320301	INTANGIBLE ASSETS	100,000,000.00	650,000.00	100,000,000.00
32030109	RESEARCH & DEVELOPMENT	100,000,000.00	650,000.00	100,000,000.00

053900300100 Katsina State Sports Council				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	EXPENDITURES	73,610,135.00	0	169,900,406.00
21	PERSONNEL COST	73,610,135.00	0	72,480,418.00
2101	SALARY	73,610,135.00	0	72,480,418.00
210101	SALARIES AND WAGES	73,610,135.00	0	72,480,418.00
21010101	SALARY	73,610,135.00	0	72,480,418.00
22	OTHER RECURRENT COSTS	0	0	97,419,988.00
2202	OVERHEAD COST	0	0	96,419,988.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	7,919,988.00
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	0	0	7,919,988.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	86,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	4,000,000.00
22021009	SPORTING ACTIVITIES	0	0	60,000,000.00
22021055	COMPETITIONS-GENERAL	0	0	22,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	1,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	0	0	1,000,000.00
3	ASSETS (CAPITAL EXPENDITURE)	0	0	47,000,000.00
32	NON-CURRENT (FIXED) ASSETS	0	0	47,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0	0	7,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0	0	7,000,000.00
32010555	OTHER EQUIPMENTS	0	0	7,000,000.00
3203	INTANGIBLE ASSETS	0	0	40,000,000.00
320301	INTANGIBLE ASSETS	0	0	40,000,000.00
32030109	RESEARCH & DEVELOPMENT	0	0	40,000,000.00

053900400100 State Emergency Management Agency (SEMA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
2	<i>EXPENDITURES</i>	<i>47,612,875.00</i>	<i>18,655,551.66</i>	<i>45,883,072.00</i>
21	<i>PERSONNEL COST</i>	<i>20,769,610.00</i>	<i>13,757,731.66</i>	<i>19,552,861.00</i>
2101	SALARY	20,769,610.00	13,757,731.66	19,552,861.00
210101	SALARIES AND WAGES	20,769,610.00	13,757,731.66	19,552,861.00
21010101	SALARY	20,769,610.00	13,757,731.66	19,552,861.00
22	<i>OTHER RECURRENT COSTS</i>	<i>26,843,265.00</i>	<i>4,897,820.00</i>	<i>26,330,211.00</i>
2202	OVERHEAD COST	26,843,265.00	4,897,820.00	26,330,211.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	370,833.00	570,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	128,833.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	242,000.00	270,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	90,000.00	270,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	90,000.00	270,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,955,701.00	3,836,987.00	23,875,701.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	800,000.00	298,667.00	720,000.00
22020428	UPKEEP/RUNNING COSTS OF IDP	23,155,701.00	3,538,320.00	23,155,701.00
220205	TRAINING - GENERAL	200,912.00	55,000.00	200,912.00
22020501	LOCAL TRAINING	200,912.00	55,000.00	200,912.00
220208	FUEL & LUBRICANTS - GENERAL	1,386,652.00	445,000.00	1,113,600.00
22020801	MOTOR VEHICLE FUEL COST	1,386,652.00	445,000.00	1,113,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	100,000.00	299,998.00
22021001	REFRESHMENT & MEALS	400,000.00	100,000.00	299,998.00
3	<i>ASSETS (CAPITAL EXPENDITURE)</i>	<i>650,000,000.00</i>	<i>15,471,000.00</i>	<i>450,000,000.00</i>
32	<i>NON-CURRENT (FIXED) ASSETS</i>	<i>650,000,000.00</i>	<i>15,471,000.00</i>	<i>450,000,000.00</i>
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	650,000,000.00	15,471,000.00	450,000,000.00
320101	LAND & BUILDING - GENERAL	200,000,000.00	0	0
32010101	LAND & BUILDINGS - ADMINISTRATIVE	100,000,000.00	0	0
32010102	LAND & BUILDINGS - RESIDENTIAL	100,000,000.00	0	0
320109	SPECIALISED ASSETS-GENERAL	450,000,000.00	15,471,000.00	450,000,000.00
32010935	AGRICULTURAL EQUIPMENTS	450,000,000.00	15,471,000.00	450,000,000.00

KATSINA STATE APPROVED BUDGET 2022 – EXPENDITURE BY MDA FUNCTION

011100100100 Government House				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	2,713,091,177.00	1,758,301,744.76	7,485,732,478.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,713,091,177.00	1,758,301,744.76	7,485,732,478.00
70111	Executive Organ and Legislative Organs	2,713,091,177.00	1,758,301,744.76	7,485,732,478.00

011100100200 Deputy Governor's Office				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	383,048,233.00	240,446,577.00	545,329,808.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	383,048,233.00	240,446,577.00	545,329,808.00
70111	Executive Organ and Legislative Organs	383,048,233.00	240,446,577.00	545,329,808.00

011100700100 Department of Empowerment and Social Intervention				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
710	Social Protection	2,061,865,854.00	30,596,564.32	1,466,870,171.00
7107	Social Exclusion N. E. C	2,061,865,854.00	30,596,564.32	1,466,870,171.00
71071	Social Exclusion N. E. C	2,061,865,854.00	30,596,564.32	1,466,870,171.00

011101000100 State Bureau of Public Procurement				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	100,000,000.00	24,914,557.70	208,150,000.00
7013	General Services	100,000,000.00	24,914,557.70	208,150,000.00
70133	Other General Services	100,000,000.00	24,914,557.70	208,150,000.00

011100500100 Sustainable Development Goals (SDGs)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	610,226,235.00	11,555,631.03	814,890,329.00
7013	General Services	610,226,235.00	11,555,631.03	814,890,329.00
70132	Overall Planning and Statistical Services	610,226,235.00	11,555,631.03	814,890,329.00

011101300100 Office of the Special Adviser Security				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	36,000,000.00	31,819,996.00	31,680,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	36,000,000.00	31,819,996.00	31,680,000.00
70111	Executive Organ and Legislative Organs	36,000,000.00	31,819,996.00	31,680,000.00

011113200100 Department of Inter-Governmental and Development Partners				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	2,349,245,209.00	193,986,880.15	2,074,584,362.00
7013	General Services	2,349,245,209.00	193,986,880.15	2,074,584,362.00
70133	Other General Services	2,349,245,209.00	193,986,880.15	2,074,584,362.00

011118300100 Department of Banking and Finance				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	423,267,505.00	16,231,326.00	619,208,067.00
7041	General Economic, Commercial and Labour Affairs	423,267,505.00	16,231,326.00	619,208,067.00
70411	General Economic and Commercial Affairs	423,267,505.00	16,231,326.00	619,208,067.00

011200300100 Katsina State House of Assembly				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	4,860,419,346.00	1,966,541,906.67	5,274,919,346.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,860,419,346.00	1,966,541,906.67	5,274,919,346.00
70111	Executive Organ and Legislative Organs	4,860,419,346.00	1,966,541,906.67	5,274,919,346.00

011200500100 Department of Legislative Matters				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	13,569,815.00	3,782,459.00	11,112,979.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,569,815.00	3,782,459.00	11,112,979.00
70111	Executive Organ and Legislative Organs	13,569,815.00	3,782,459.00	11,112,979.00

012300100100 Ministry of Information, Culture and Home Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	961,668,461.00	595,008,532.60	1,019,772,982.00
7083	Broadcasting and Publishing Services	961,668,461.00	595,008,532.60	1,019,772,982.00
70831	Broadcasting and Publishing Services	961,668,461.00	595,008,532.60	1,019,772,982.00

012300100200 Department of Party Liaison				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	12,814,815.00	6,140,565.04	10,708,259.00
7016	General Public Services N.E.C	12,814,815.00	6,140,565.04	10,708,259.00
70161	General Public Services N.E.C	12,814,815.00	6,140,565.04	10,708,259.00

012300100300 Department of Political Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	218,201,020.00	90,013,777.32	268,929,270.00
7016	General Public Services N.E.C	218,201,020.00	90,013,777.32	268,929,270.00
70161	General Public Services N.E.C	218,201,020.00	90,013,777.32	268,929,270.00

012300300100 Katsina State Television Authority (KTTV)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	301,750,177.00	96,925,195.34	443,436,321.00
7083	Broadcasting and Publishing Services	301,750,177.00	96,925,195.34	443,436,321.00
70831	Broadcasting and Publishing Services	301,750,177.00	96,925,195.34	443,436,321.00

012300400100 Katsina State Radio				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	988,229,777.00	114,710,119.41	316,135,010.00
7083	Broadcasting and Publishing Services	988,229,777.00	114,710,119.41	316,135,010.00
70831	Broadcasting and Publishing Services	988,229,777.00	114,710,119.41	316,135,010.00

012301300100 Government Printing Press				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	113,738,674.00	29,342,026.60	64,879,808.00
7083	Broadcasting and Publishing Services	113,738,674.00	29,342,026.60	64,879,808.00
70831	Broadcasting and Publishing Services	113,738,674.00	29,342,026.60	64,879,808.00
012301500100 History and Culture Bureau				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	301,211,887.00	54,473,567.00	362,338,445.00
7082	Cultural Services	301,211,887.00	54,473,567.00	362,338,445.00
70821	Cultural Services	301,211,887.00	54,473,567.00	362,338,445.00
012500100100 Governor's Office (Head of Civil Service of the State (HOCSS))				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	1,799,589,906.00	987,588,338.90	1,563,564,973.00
7013	General Services	1,799,589,906.00	987,588,338.90	1,563,564,973.00
70131	General Personnel Services	1,799,589,906.00	987,588,338.90	1,563,564,973.00
012500500100 Directorate of Establishment and Training				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	722,956,312.00	127,496,585.20	776,436,578.00
7013	General Services	722,956,312.00	127,496,585.20	776,436,578.00
70131	General Personnel Services	722,956,312.00	127,496,585.20	776,436,578.00
710	Social Protection	12,000,000,000.00	5,722,781,601.01	12,000,000,000.00
7102	Old Age	12,000,000,000.00	5,722,781,601.01	12,000,000,000.00
71021	Old Age	12,000,000,000.00	5,722,781,601.01	12,000,000,000.00
012500500200 Department of Human Capital Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	47,929,815.00	24,297,878.00	94,357,815.00
7041	General Economic, Commercial and Labour Affairs	47,929,815.00	24,297,878.00	94,357,815.00
70411	General Economic and Commercial Affairs	47,929,815.00	24,297,878.00	94,357,815.00

014000100100 Office of the Auditor-General for the State				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	327,211,541.00	144,501,760.27	374,762,346.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	327,211,541.00	144,501,760.27	374,762,346.00
70112	Financial and Fiscal Affairs	327,211,541.00	144,501,760.27	374,762,346.00

014000200200 Office of the Auditor-General for Local Government				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	300,739,163.00	71,283,262.00	289,186,894.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	300,739,163.00	71,283,262.00	289,186,894.00
70112	Financial and Fiscal Affairs	300,739,163.00	71,283,262.00	289,186,894.00

014000300200 Audit Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	0	0	114,783,427.00
7013	General Services	0	0	114,783,427.00
70131	General Personnel Services	0	0	114,783,427.00

014700100100 Civil Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	163,430,854.00	65,615,141.80	106,729,766.00
7013	General Services	163,430,854.00	65,615,141.80	106,729,766.00
70131	General Personnel Services	163,430,854.00	65,615,141.80	106,729,766.00

014800100100 State Independent Electoral Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	933,709,845.00	483,681,976.33	541,723,015.00
7016	General Public Services N.E.C	933,709,845.00	483,681,976.33	541,723,015.00
70161	General Public Services N.E.C	933,709,845.00	483,681,976.33	541,723,015.00

014900100100 Local Government Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	357,294,137.00	241,669,735.00	372,975,094.00
7013	General Services	357,294,137.00	241,669,735.00	372,975,094.00
70131	General Personnel Services	357,294,137.00	241,669,735.00	372,975,094.00

014903500100 Local Government Staff Pension Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	2,869,090.00	1,637,644.00	22,330,345.00
7016	General Public Services N.E.C	2,869,090.00	1,637,644.00	22,330,345.00
70161	General Public Services N.E.C	2,869,090.00	1,637,644.00	22,330,345.00
710	Social Protection	454,237,020.00	17,788,800.39	444,739,777.00
7102	Old Age	454,237,020.00	17,788,800.39	444,739,777.00
71021	Old Age	454,237,020.00	17,788,800.39	444,739,777.00

016100100100 Secretary to the Government of the State (SGS)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	4,814,698,334.00	1,585,224,047.00	4,603,847,991.00
7013	General Services	4,814,698,334.00	1,585,224,047.00	4,603,847,991.00
70133	Other General Services	4,814,698,334.00	1,585,224,047.00	4,603,847,991.00

016300100100 Ministry of Religious Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	280,885,008.00	70,676,989.31	304,233,495.00
7084	Religious and Other Community Services	280,885,008.00	70,676,989.31	304,233,495.00
70841	Religious and Other Community Services	280,885,008.00	70,676,989.31	304,233,495.00

016300200100 Islamic Education Bureau				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	141,000,552.00	90,626,617.54	158,288,018.00
7095	Education Not Definable by Level	141,000,552.00	90,626,617.54	158,288,018.00
70951	Education Not Definable by Level	141,000,552.00	90,626,617.54	158,288,018.00

016300300100 Pilgrims Welfare Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	1,575,536,966.00	42,756,317.00	1,777,138,949.00
7084	Religious and Other Community Services	1,575,536,966.00	42,756,317.00	1,777,138,949.00
70841	Religious and Other Community Services	1,575,536,966.00	42,756,317.00	1,777,138,949.00

016400100100 Ministry of Special Services				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	28,816,930.00	17,251,547.70	19,327,330.00
7013	General Services	28,816,930.00	17,251,547.70	19,327,330.00
70133	Other General Services	28,816,930.00	17,251,547.70	19,327,330.00

021500100100 Ministry of Agriculture and Natural Resources				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	10,287,289,632.00	112,513,601.63	5,195,766,943.00
7042	Agriculture, Forestry, Fishing and Hunting	10,287,289,632.00	112,513,601.63	5,195,766,943.00
70421	Agriculture	10,287,289,632.00	112,513,601.63	5,195,766,943.00

021511000100 Katsina Farmers Supply Company				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	3,497,775,618.00	259,056,265.00	3,125,881,562.00
7042	Agriculture, Forestry, Fishing and Hunting	3,497,775,618.00	259,056,265.00	3,125,881,562.00
70421	Agriculture	3,497,775,618.00	259,056,265.00	3,125,881,562.00

021511400100 Katsina State Agricultural and Rural Development Authority (KTARDA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	4,315,053,955.00	291,997,402.00	4,129,628,964.00
7042	Agriculture, Forestry, Fishing and Hunting	4,315,053,955.00	291,997,402.00	4,129,628,964.00
70421	Agriculture	4,315,053,955.00	291,997,402.00	4,129,628,964.00

021511500100 Department of Livestock and Grazing Reserve				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	9,201,704,815.00	137,579,357.18	9,110,065,473.00
7042	Agriculture, Forestry, Fishing and Hunting	9,201,704,815.00	137,579,357.18	9,110,065,473.00
70422	Forestry	9,201,704,815.00	137,579,357.18	9,110,065,473.00

022000100100 Ministry of Finance				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	6,257,604,845.00	45,400,871.00	6,486,718,675.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,257,604,845.00	45,400,871.00	6,486,718,675.00
70112	Financial and Fiscal Affairs	6,257,604,845.00	45,400,871.00	6,486,718,675.00

022000700100 Office of the Accountant-General				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	17,000,376,869.00	5,956,258,826.12	27,038,963,350.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,755,376,869.00	1,663,998,856.51	5,140,201,859.00
70112	Financial and Fiscal Affairs	3,755,376,869.00	1,663,998,856.51	5,140,201,859.00
7017	Public Debt Transactions	13,245,000,000.00	4,292,259,969.61	21,898,761,491.00
70171	Public Debt Transactions	13,245,000,000.00	4,292,259,969.61	21,898,761,491.00
704	Economic Affairs	1,722,352,279.00	1,153,044,503.62	0
7041	General Economic, Commercial and Labour Affairs	1,722,352,279.00	1,153,044,503.62	0
70411	General Economic and Commercial Affairs	1,722,352,279.00	1,153,044,503.62	0

022000800100 Katsina State Board of Internal Revenue (KTBIR)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	1,561,210,000.00	0	1,369,595,200.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,561,210,000.00	0	1,369,595,200.00
70112	Financial and Fiscal Affairs	1,561,210,000.00	0	1,369,595,200.00

023800100100 Ministry of Budget and Economic Planning				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	740,475,881.00	148,087,068.32	2,076,900,804.00
7013	General Services	740,475,881.00	148,087,068.32	2,076,900,804.00
70132	Overall Planning and Statistical Services	740,475,881.00	148,087,068.32	2,076,900,804.00

023800400100 Katsina State Bureau of Statistics				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	15,000,000.00	5,705,836.00	35,893,146.00
7013	General Services	15,000,000.00	5,705,836.00	35,893,146.00
70132	Overall Planning and Statistical Services	15,000,000.00	5,705,836.00	35,893,146.00

022200100100 Ministry of Commerce, Industry and Tourism				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	1,181,172,682.00	110,873,062.43	531,152,294.00
7041	General Economic, Commercial and Labour Affairs	1,181,172,682.00	110,873,062.43	531,152,294.00
70411	General Economic and Commercial Affairs	1,181,172,682.00	110,873,062.43	531,152,294.00

022200200100 Investment Promotion Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	1,867,015,735.00	2,920,000.00	1,873,015,735.00
7041	General Economic, Commercial and Labour Affairs	1,867,015,735.00	2,920,000.00	1,873,015,735.00
70411	General Economic and Commercial Affairs	1,867,015,735.00	2,920,000.00	1,873,015,735.00

022205300100 Department of Market Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	313,474,815.00	7,630,792.60	1,139,883,726.00
7041	General Economic, Commercial and Labour Affairs	313,474,815.00	7,630,792.60	1,139,883,726.00
70411	General Economic and Commercial Affairs	313,474,815.00	7,630,792.60	1,139,883,726.00

026000100100 Ministry of Lands and Survey				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	2,324,494,731.00	48,275,970.30	2,293,938,364.00
7061	Housing Development	2,324,494,731.00	48,275,970.30	2,293,938,364.00
70611	Housing Development	2,324,494,731.00	48,275,970.30	2,293,938,364.00

026001000100 Katsina State Urban and Regional Planning Board (KURPB)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	365,336,123.00	49,617,399.83	198,245,045.00
7062	Community Development	365,336,123.00	49,617,399.83	198,245,045.00
70621	Community Development	365,336,123.00	49,617,399.83	198,245,045.00

026000200100 Office of the Surveyor-General				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	69,351,250.00	15,821,642.68	77,809,584.00
7061	Housing Development	69,351,250.00	15,821,642.68	77,809,584.00
70611	Housing Development	69,351,250.00	15,821,642.68	77,809,584.00

022700100100 Department of Labour and Productivity				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	33,049,815.00	14,807,009.04	29,139,815.00
7013	General Services	33,049,815.00	14,807,009.04	29,139,815.00
70131	General Personnel Services	33,049,815.00	14,807,009.04	29,139,815.00

022700500100 Department of Employment Promotion				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
710	Social Protection	108,394,815.00	45,974,484.58	92,086,859.00
7105	Unemployment	108,394,815.00	45,974,484.58	92,086,859.00
71051	Unemployment	108,394,815.00	45,974,484.58	92,086,859.00

022800100100 Ministry of Science, Technology and Innovation				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	768,193,786.00	11,606,342.00	554,738,364.00
7096	Subsidiary Services to Education	768,193,786.00	11,606,342.00	554,738,364.00
70961	Subsidiary Services to Education	768,193,786.00	11,606,342.00	554,738,364.00

022800700100 Katsina State Institute of Technology and Management (KTSITM)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	1,013,360,429.00	162,531,308.27	1,060,362,803.00
7094	Tertiary Education	1,013,360,429.00	162,531,308.27	1,060,362,803.00
70941	First Stage of Tertiary Education	1,013,360,429.00	162,531,308.27	1,060,362,803.00

023100100100 Department of Power and Energy				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	126,074,615.00	38,646,951.48	143,202,549.00
7043	Fuel and Energy	126,074,615.00	38,646,951.48	143,202,549.00
70435	Electricity	126,074,615.00	38,646,951.48	143,202,549.00

023100300100 Rural Electrification Board (REB)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	2,455,421,370.00	104,812,062.76	3,776,359,251.00
7043	Fuel and Energy	2,455,421,370.00	104,812,062.76	3,776,359,251.00
70435	Electricity	2,455,421,370.00	104,812,062.76	3,776,359,251.00

023300100100 Ministry of Resource Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	1,941,742,285.00	50,320,781.16	911,178,468.00
7044	Mining, Manufacturing and Construction	1,941,742,285.00	50,320,781.16	911,178,468.00
70441	State Support to Mining Resources other than mineral fuels	1,941,742,285.00	50,320,781.16	911,178,468.00

023400100100 Ministry of Works, Housing and Transport				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	41,035,566,519.00	1,645,611,117.20	24,275,732,118.00
7045	Transport	41,035,566,519.00	1,645,611,117.20	24,275,732,118.00
70451	Road Transport	41,035,566,519.00	1,645,611,117.20	24,275,732,118.00

023400100200 Katsina State Transport Authority (KTSTA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	863,029,200.00	574,696,415.00	1,570,217,068.00
7045	Transport	863,029,200.00	574,696,415.00	1,570,217,068.00
70451	Road Transport	863,029,200.00	574,696,415.00	1,570,217,068.00

023400400100 Katsina State Road Maintenance Management Agency (KASROMA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
704	Economic Affairs	4,149,951,440.00	1,011,601,241.00	3,067,452,810.00
7045	Transport	4,149,951,440.00	1,011,601,241.00	3,067,452,810.00
70451	Road Transport	4,149,951,440.00	1,011,601,241.00	3,067,452,810.00

023400500100 Katsina State Housing Authority				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	1,117,416,619.00	123,614,435.33	504,780,816.00
7061	Housing Development	1,117,416,619.00	123,614,435.33	504,780,816.00
70611	Housing Development	1,117,416,619.00	123,614,435.33	504,780,816.00

025200100100 Ministry of Water Resources				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	19,289,596,069.00	3,710,848,760.79	32,372,721,040.00
7063	Water Supply	19,289,596,069.00	3,710,848,760.79	32,372,721,040.00
70631	Water Supply	19,289,596,069.00	3,710,848,760.79	32,372,721,040.00

025200100200 Katsina State Water Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	0	0	404,045,020.00
7063	Water Supply	0	0	404,045,020.00
70631	Water Supply	0	0	404,045,020.00

025210300100 Rural Water Supply and Sanitation Agency (RUWASSA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	2,480,659,816.00	57,286,967.00	4,233,530,753.00
7063	Water Supply	2,480,659,816.00	57,286,967.00	4,233,530,753.00
70631	Water Supply	2,480,659,816.00	57,286,967.00	4,233,530,753.00

025210400100 Department of Rural and Semi-Urban Water Supply				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	1,629,826,400.00	25,160,073.72	2,750,658,316.00
7063	Water Supply	1,629,826,400.00	25,160,073.72	2,750,658,316.00
70631	Water Supply	1,629,826,400.00	25,160,073.72	2,750,658,316.00

031801100100 Judicial Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
703	Public Order and Safety	125,351,165.00	44,253,000.00	159,792,084.00
7033	Justice & Law Courts	125,351,165.00	44,253,000.00	159,792,084.00
70331	Justice & Law Courts	125,351,165.00	44,253,000.00	159,792,084.00

031805100100 High Court of Justice				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
703	Public Order and Safety	2,409,321,245.00	1,324,279,177.30	2,755,752,861.00
7033	Justice & Law Courts	2,409,321,245.00	1,324,279,177.30	2,755,752,861.00
70331	Justice & Law Courts	2,409,321,245.00	1,324,279,177.30	2,755,752,861.00

031805300100 Sharia Court of Appeal				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
703	Public Order and Safety	505,640,650.00	198,062,511.00	623,519,785.00
7033	Justice & Law Courts	505,640,650.00	198,062,511.00	623,519,785.00
70331	Justice & Law Courts	505,640,650.00	198,062,511.00	623,519,785.00

031805400100 Sharia Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
703	Public Order and Safety	84,631,755.00	21,746,134.64	58,960,609.00
7033	Justice & Law Courts	84,631,755.00	21,746,134.64	58,960,609.00
70331	Justice & Law Courts	84,631,755.00	21,746,134.64	58,960,609.00

032600100100 Ministry of Justice				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
703	Public Order and Safety	1,546,068,984.00	743,842,816.17	1,332,523,948.00
7033	Justice & Law Courts	1,546,068,984.00	743,842,816.17	1,332,523,948.00
70331	Justice & Law Courts	1,546,068,984.00	743,842,816.17	1,332,523,948.00

051400100100 Ministry of Women Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
710	Social Protection	604,384,172.00	107,179,021.70	595,893,985.00
7104	Family and Children	604,384,172.00	107,179,021.70	595,893,985.00
71041	Family and Children	604,384,172.00	107,179,021.70	595,893,985.00

051400100200 Department of Girl Child Education and Child Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
710	Social Protection	213,685,610.00	58,931,429.10	219,345,189.00
7104	Family and Children	213,685,610.00	58,931,429.10	219,345,189.00
71041	Family and Children	213,685,610.00	58,931,429.10	219,345,189.00

051400200100 Department of Skills Acquisition and Vocational Training				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
710	Social Protection	724,434,631.00	166,253,858.34	811,178,135.00
7105	Unemployment	724,434,631.00	166,253,858.34	811,178,135.00
71051	Unemployment	724,434,631.00	166,253,858.34	811,178,135.00

051700100100 Ministry of Education				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	14,675,854,581.00	5,751,339,791.70	25,571,712,152.00
7096	Subsidiary Services to Education	14,675,854,581.00	5,751,339,791.70	25,571,712,152.00
70961	Subsidiary Services to Education	14,675,854,581.00	5,751,339,791.70	25,571,712,152.00

051700100200 Department of Higher Education				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	2,453,239,800.00	103,598,065.00	1,656,184,843.00
7094	Tertiary Education	2,453,239,800.00	103,598,065.00	1,656,184,843.00
70941	First Stage of Tertiary Education	2,453,239,800.00	103,598,065.00	1,656,184,843.00

051700300100 State Universal Basic Education Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	7,185,896,178.00	1,256,285,025.17	7,175,537,449.00
7091	Pre-Primary and Primary Education	7,185,896,178.00	1,256,285,025.17	7,175,537,449.00
70912	Primary Education	7,185,896,178.00	1,256,285,025.17	7,175,537,449.00

051700800100 Katsina State Library Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	243,539,539.00	102,976,134.24	220,918,952.00
7097	R&D Education	243,539,539.00	102,976,134.24	220,918,952.00
70971	R&D Education	243,539,539.00	102,976,134.24	220,918,952.00

051701000100 Agency for Mass Education				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	183,969,161.00	71,734,141.70	280,370,678.00
7095	Education Not Definable by Level	183,969,161.00	71,734,141.70	280,370,678.00
70951	Education Not Definable by Level	183,969,161.00	71,734,141.70	280,370,678.00

051701700100 Dr Yusufu Bala Usman College, Daura				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	1,266,124,842.00	380,900,930.00	859,143,979.00
7094	Tertiary Education	1,266,124,842.00	380,900,930.00	859,143,979.00
70941	First Stage of Tertiary Education	1,266,124,842.00	380,900,930.00	859,143,979.00

051701800100 Hassan Usman Katsina Polytechnic				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	2,488,554,803.00	1,196,674,212.93	2,113,193,563.00
7094	Tertiary Education	2,488,554,803.00	1,196,674,212.93	2,113,193,563.00
70942	Second Stage of Tertiary Education	2,488,554,803.00	1,196,674,212.93	2,113,193,563.00

051701900100 Isa Kaita College of Education, Dutsin-Ma				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	1,442,707,060.00	670,452,383.35	1,437,794,575.00
7094	Tertiary Education	1,442,707,060.00	670,452,383.35	1,437,794,575.00
70941	First Stage of Tertiary Education	1,442,707,060.00	670,452,383.35	1,437,794,575.00

051702100100 Umaru Musa Yaradua University, Katsina				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	4,939,925,605.00	2,146,927,360.39	5,358,804,886.00
7094	Tertiary Education	4,939,925,605.00	2,146,927,360.39	5,358,804,886.00
70942	Second Stage of Tertiary Education	4,939,925,605.00	2,146,927,360.39	5,358,804,886.00

051702900100 Mathematical Improvement Project				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	34,733,017.00	25,816,407.46	40,354,664.00
7096	Subsidiary Services to Education	34,733,017.00	25,816,407.46	40,354,664.00
70961	Subsidiary Services to Education	34,733,017.00	25,816,407.46	40,354,664.00

051705300100 Science and Technical Education Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	3,974,831,883.00	1,556,574,654.56	3,319,046,006.00
7092	Secondary Education	3,974,831,883.00	1,556,574,654.56	3,319,046,006.00
70922	Senior Secondary	3,974,831,883.00	1,556,574,654.56	3,319,046,006.00

051705400100 Teachers Service Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	82,750,359.00	4,433,329.00	74,406,109.00
7092	Secondary Education	82,750,359.00	4,433,329.00	74,406,109.00
70922	Senior Secondary	82,750,359.00	4,433,329.00	74,406,109.00

051705600100 Katsina State Scholarship Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	1,398,702,296.00	38,584,741.87	718,952,776.00
7094	Tertiary Education	1,398,702,296.00	38,584,741.87	718,952,776.00
70942	Second Stage of Tertiary Education	1,398,702,296.00	38,584,741.87	718,952,776.00

056400100100 Ministry for Rural Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	2,943,875,165.00	88,850,768.41	5,025,581,108.00
7062	Community Development	2,943,875,165.00	88,850,768.41	5,025,581,108.00
70621	Community Development	2,943,875,165.00	88,850,768.41	5,025,581,108.00

052100100100 Ministry of Health				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
707	Health	14,314,515,679.00	485,752,189.97	21,389,506,101.00
7073	Hospital Services	0	0	845,972,078.00
70731	General Hospital Services	0	0	845,972,078.00
7074	Public Health Services	14,314,515,679.00	485,752,189.97	20,543,534,023.00
70741	Public Health Services	14,314,515,679.00	485,752,189.97	20,543,534,023.00

052100200100 Contributory Health Care Management Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
707	Health	3,752,056,760.00	890,772,932.48	3,678,333,683.00
7074	Public Health Services	3,752,056,760.00	890,772,932.48	3,678,333,683.00
70741	Public Health Services	3,752,056,760.00	890,772,932.48	3,678,333,683.00

052100300100 State Primary Health Care Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
707	Health	3,552,156,745.00	562,935,646.46	3,624,535,254.00
7074	Public Health Services	3,552,156,745.00	562,935,646.46	3,624,535,254.00
70741	Public Health Services	3,552,156,745.00	562,935,646.46	3,624,535,254.00

052110200100 Hospital Services Management Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
707	Health	8,901,968,501.00	4,875,376,607.81	7,217,337,251.00
7073	Hospital Services	8,901,968,501.00	4,875,376,607.81	7,217,337,251.00
70731	General Hospital Services	8,901,968,501.00	4,875,376,607.81	7,217,337,251.00

052110400100 College of Nursing and Midwifery				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
709	Education	2,485,410,997.00	211,410,846.52	1,029,352,609.00
7094	Tertiary Education	2,485,410,997.00	211,410,846.52	1,029,352,609.00
70941	First Stage of Tertiary Education	2,485,410,997.00	211,410,846.52	1,029,352,609.00

052110600100 College of Health Sciences				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
707	Health	42,133,000.00	30,896,197.25	67,367,929.00
7073	Hospital Services	42,133,000.00	30,896,197.25	67,367,929.00
70731	General Hospital Services	42,133,000.00	30,896,197.25	67,367,929.00
709	Education	869,499,848.00	243,186,550.00	765,548,200.00
7094	Tertiary Education	869,499,848.00	243,186,550.00	765,548,200.00
70941	First Stage of Tertiary Education	869,499,848.00	243,186,550.00	765,548,200.00

052111300100 Department of Drugs, Narcotics and Human Trafficking				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	199,004,215.00	0	148,087,533.00
7016	General Public Services N.E.C	199,004,215.00	0	148,087,533.00
70161	General Public Services N.E.C	199,004,215.00	0	148,087,533.00
707	Health	251,118,695.00	24,790,953.00	150,762,492.00
7072	Outpatient Services	251,118,695.00	24,790,953.00	150,762,492.00
70722	Specialized Medical Services	251,118,695.00	24,790,953.00	150,762,492.00

052111300200 Drugs and Medical Supply Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
707	Health	302,775,541.00	54,342,002.78	603,306,880.00
7071	Medical Products, Appliances and Equipment	302,775,541.00	54,342,002.78	603,306,880.00
70711	Pharmaceutical Products	302,775,541.00	54,342,002.78	603,306,880.00

052111600200 Katsina State Agency for the Control of AIDS (KATSACA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
707	Health	1,310,579,311.00	553,826,523.00	1,280,614,987.00
7074	Public Health Services	1,310,579,311.00	553,826,523.00	1,280,614,987.00
70741	Public Health Services	1,310,579,311.00	553,826,523.00	1,280,614,987.00

053500100100 Ministry of Environment				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
705	Environmental Protection	23,579,110,103.00	19,082,640,936.69	32,128,418,986.00
7056	Environmental Protection N.E.C.	23,579,110,103.00	19,082,640,936.69	32,128,418,986.00
70561	Environmental Protection N.E.C.	23,579,110,103.00	19,082,640,936.69	32,128,418,986.00

053501600100 State Environmental Protection and Sanitation Agency (SEPA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
705	Environmental Protection	949,039,460.00	327,275,991.00	1,281,666,410.00
7051	Waste Management	949,039,460.00	327,275,991.00	1,281,666,410.00
70511	Waste Management	949,039,460.00	327,275,991.00	1,281,666,410.00

055100100100 Ministry for Local Government and Chieftaincy Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
706	Housing and Community Amenities	1,793,616,923.00	67,285,135.42	1,578,639,153.00
7062	Community Development	1,793,616,923.00	67,285,135.42	1,578,639,153.00
70621	Community Development	1,793,616,923.00	67,285,135.42	1,578,639,153.00

055100300100 Department of Community Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
701	General Public Service	304,694,815.00	2,654,725.00	200,120,554.00
7013	General Services	304,694,815.00	2,654,725.00	200,120,554.00
70133	Other General Services	304,694,815.00	2,654,725.00	200,120,554.00

053900100100 Ministry of Sports and Social Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	1,650,130,245.00	419,032,646.93	1,853,732,983.00
7081	Recreational and Sporting Services	1,650,130,245.00	419,032,646.93	1,853,732,983.00
70811	Recreational and Sporting Services	1,650,130,245.00	419,032,646.93	1,853,732,983.00

053900200100 Department of Youth Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
710	Social Protection	199,298,928.00	24,505,802.32	164,369,779.00
7105	Unemployment	199,298,928.00	24,505,802.32	164,369,779.00
71051	Unemployment	199,298,928.00	24,505,802.32	164,369,779.00

053900300100 Katsina State Sports Council				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
708	Recreation, Culture and Religion	73,610,135.00	0	216,900,406.00
7081	Recreational and Sporting Services	73,610,135.00	0	216,900,406.00
70811	Recreational and Sporting Services	73,610,135.00	0	216,900,406.00

053900400100 State Emergency Management Agency (SEMA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
710	Social Protection	697,612,875.00	34,126,551.66	495,883,072.00
7107	Social Exclusion N. E. C	697,612,875.00	34,126,551.66	495,883,072.00
71071	Social Exclusion N. E. C	697,612,875.00	34,126,551.66	495,883,072.00

KATSINA STATE APPROVED BUDGET 2022 - MDA REVENUE BY ECONOMIC CLASSIFICATION

011100700100 Department of Empowerment and Social Intervention				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	2,850,000.00	0	850,000.00
12	INDEPENDENT REVENUE	2,850,000.00	0	850,000.00
1202	NON-TAX REVENUE	2,850,000.00	0	850,000.00
120204	FEES - GENERAL	800,000.00	0	800,000.00
12020442	ASSOCIATION FEES	500,000.00	0	500,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	300,000.00	0	300,000.00
120206	SALES - GENERAL	50,000.00	0	50,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	50,000.00	0	50,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	0	0
12020905	LEASE RENTAL	1,000,000.00	0	0
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	0	0

011101000100 State Bureau of Public Procurement				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	1,500,000,000.00	152,256,086.17	2,220,460,999.00
12	INDEPENDENT REVENUE	1,500,000,000.00	152,256,086.17	2,220,460,999.00
1202	NON-TAX REVENUE	1,500,000,000.00	152,256,086.17	2,220,460,999.00
120204	FEES - GENERAL	1,480,000,000.00	149,590,381.17	2,200,460,999.00
12020417	CONTRACTOR REGISTRATION FEES	180,000,000.00	41,505,105.83	200,000,000.00
12020427	TENDER FEES	1,300,000,000.00	108,085,275.34	2,000,460,999.00
120205	FINES - GENERAL	20,000,000.00	2,665,705.00	20,000,000.00
12020501	FINES/PENALTIES	20,000,000.00	2,665,705.00	20,000,000.00

011100500100 Sustainable Development Goals (SDGs)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	300,000,000.00	0	400,000,000.00
13	AID AND GRANTS	300,000,000.00	0	400,000,000.00
1302	Grants	300,000,000.00	0	400,000,000.00
130201	DOMESTIC GRANTS	300,000,000.00	0	400,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	300,000,000.00	0	400,000,000.00

011113200100 Department of Inter-Governmental and Development Partners				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,882,200,000.00</u>	<u>44,037,000.00</u>	<u>1,855,000,000.00</u>
12	INDEPENDENT REVENUE	97,200,000.00	4,037,000.00	110,000,000.00
1202	NON-TAX REVENUE	97,200,000.00	4,037,000.00	110,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	97,200,000.00	4,037,000.00	110,000,000.00
12020801	RENT ON GOVT.QUARTERS	5,000,000.00	0	10,000,000.00
12020803	RENT ON GOVT BUILDINGS	92,200,000.00	4,037,000.00	100,000,000.00
13	AID AND GRANTS	1,785,000,000.00	40,000,000.00	1,745,000,000.00
1302	Grants	1,785,000,000.00	40,000,000.00	1,745,000,000.00
130202	FOREIGN GRANTS	1,785,000,000.00	40,000,000.00	1,745,000,000.00
13020202	CAPITAL FOREIGN GRANTS	1,785,000,000.00	40,000,000.00	1,745,000,000.00

011118300100 Department of Banking and Finance				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>538,765,000.00</u>	<u>2,199,766.43</u>	<u>99,000,000.00</u>
12	INDEPENDENT REVENUE	538,765,000.00	2,199,766.43	99,000,000.00
1202	NON-TAX REVENUE	538,765,000.00	2,199,766.43	99,000,000.00
120206	SALES - GENERAL	224,000,000.00	0	50,000,000.00
12020631	SALES OF JAIZ SHARES	224,000,000.00	0	50,000,000.00
120211	INVESTMENT INCOME	314,765,000.00	2,199,766.43	49,000,000.00
12021102	DIVIDEND RECEIVED	278,610,000.00	2,199,766.43	10,000,000.00
12021103	OTHER INVESTMENT INCOME	36,155,000.00	0	39,000,000.00

011200300100 Katsina State House of Assembly				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	0	0	50,000,000.00
1202	NON-TAX REVENUE	0	0	50,000,000.00
120206	SALES - GENERAL	0	0	50,000,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0	0	50,000,000.00

012300100100 Ministry of Information, Culture and Home Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	10,865,000.00	905,500.00	10,765,000.00
12	INDEPENDENT REVENUE	10,865,000.00	905,500.00	10,765,000.00
1202	NON-TAX REVENUE	10,865,000.00	905,500.00	10,765,000.00
120204	FEES - GENERAL	10,365,000.00	725,000.00	10,265,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	10,365,000.00	725,000.00	10,265,000.00
120207	EARNINGS -GENERAL	500,000.00	180,500.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	180,500.00	500,000.00

012300300100 Katsina State Television Authority (KTTV)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	26,000,000.00	5,940,995.00	38,240,000.00
12	INDEPENDENT REVENUE	26,000,000.00	5,940,995.00	26,000,000.00
1202	NON-TAX REVENUE	26,000,000.00	5,940,995.00	26,000,000.00
120204	FEES - GENERAL	6,000,000.00	0	6,000,000.00
12020439	AGENCY FEES	6,000,000.00	0	6,000,000.00
120207	EARNINGS -GENERAL	20,000,000.00	5,940,995.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000,000.00	5,940,995.00	20,000,000.00
13	AID AND GRANTS	0	0	12,240,000.00
1301	AID	0	0	12,240,000.00
130101	DOMESTIC AIDS	0	0	12,240,000.00
13010102	CAPITAL DOMESTIC AIDS	0	0	12,240,000.00

012300400100 Katsina State Radio				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	74,300,000.00	29,409,333.02	78,380,000.00
12	INDEPENDENT REVENUE	74,300,000.00	29,409,333.02	74,300,000.00
1202	NON-TAX REVENUE	74,300,000.00	29,409,333.02	74,300,000.00
120207	EARNINGS -GENERAL	74,300,000.00	29,409,333.02	74,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	74,300,000.00	29,409,333.02	74,300,000.00
13	AID AND GRANTS	0	0	4,080,000.00
1301	AID	0	0	4,080,000.00
130101	DOMESTIC AIDS	0	0	4,080,000.00
13010102	CAPITAL DOMESTIC AIDS	0	0	4,080,000.00

012301300100 Government Printing Press				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>1,948,818.75</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	1,948,818.75	50,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	1,948,818.75	50,000,000.00
120204	FEES - GENERAL	50,000,000.00	1,948,818.75	50,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	50,000,000.00	1,948,818.75	50,000,000.00

012301500100 History and Culture Bureau				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,386,527.00</u>	<u>403,500.00</u>	<u>7,386,525.00</u>
12	INDEPENDENT REVENUE	7,386,527.00	403,500.00	7,386,525.00
1202	NON-TAX REVENUE	7,386,527.00	403,500.00	7,386,525.00
120204	FEES - GENERAL	195,000.00	0	195,000.00
12020449	BUSINESS/TRADE OPERATING FEES	195,000.00	0	195,000.00
120206	SALES - GENERAL	1,899,425.00	3,500.00	1,899,425.00
12020602	SALES OF BOOKS	1,799,425.00	3,500.00	1,799,425.00
12020615	SALES OF UNIFORMS	50,000.00	0	50,000.00
12020616	SALES OF FORMS	50,000.00	0	50,000.00
120207	EARNINGS -GENERAL	5,292,102.00	400,000.00	5,292,100.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,500,000.00	400,000.00	1,500,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	300,000.00	0	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,492,102.00	0	3,492,100.00

012500500100 Directorate of Establishment and Training				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,320,000.00</u>	<u>43,400.00</u>	<u>1,320,000.00</u>
12	INDEPENDENT REVENUE	1,320,000.00	43,400.00	1,320,000.00
1202	NON-TAX REVENUE	1,320,000.00	43,400.00	1,320,000.00
120204	FEES - GENERAL	920,000.00	36,200.00	920,000.00
12020430	PROFESSIONAL REGISTRATION FEES	12,000.00	0	12,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	724,000.00	23,600.00	724,000.00
12020453	APPLICATIONS FEES	30,000.00	0	30,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	154,000.00	12,600.00	154,000.00
120206	SALES - GENERAL	400,000.00	7,200.00	400,000.00
12020616	SALES OF FORMS	400,000.00	7,200.00	400,000.00

012500500200 Department of Human Capital Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>0</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	0	500,000.00
1202	NON-TAX REVENUE	500,000.00	0	500,000.00
120204	FEES - GENERAL	500,000.00	0	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	0	500,000.00

014000100100 Office of the Auditor-General for the State				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>700,000.00</u>	<u>530,000.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	700,000.00	530,000.00	500,000.00
1202	NON-TAX REVENUE	700,000.00	530,000.00	500,000.00
120204	FEES - GENERAL	600,000.00	430,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	600,000.00	430,000.00	500,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0
12020616	SALES OF FORMS	100,000.00	100,000.00	0

014000200200 Office of the Auditor-General for Local Government				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>73,888,265.00</u>	<u>160,000.00</u>	<u>73,728,265.00</u>
12	INDEPENDENT REVENUE	400,000.00	160,000.00	240,000.00
1202	NON-TAX REVENUE	400,000.00	160,000.00	240,000.00
120204	FEES - GENERAL	300,000.00	160,000.00	200,000.00
12020430	PROFESSIONAL REGISTRATION FEES	300,000.00	160,000.00	200,000.00
120206	SALES - GENERAL	100,000.00	0	40,000.00
12020616	SALES OF FORMS	100,000.00	0	40,000.00
13	AID AND GRANTS	73,488,265.00	0	73,488,265.00
1302	Grants	73,488,265.00	0	73,488,265.00
130201	DOMESTIC GRANTS	73,488,265.00	0	73,488,265.00
13020102	CAPITAL DOMESTIC GRANTS	73,488,265.00	0	73,488,265.00

014000300200 Audit Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	0	0	500,000.00
12	INDEPENDENT REVENUE	0	0	500,000.00
1202	NON-TAX REVENUE	0	0	500,000.00
120206	SALES - GENERAL	0	0	500,000.00
12020616	SALES OF FORMS	0	0	500,000.00

014700100100 Civil Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	1,000,000.00	228,000.00	1,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	228,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	228,000.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	228,000.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	228,000.00	1,000,000.00

014800100100 State Independent Electoral Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	74,550,000.00	0	74,550,000.00
12	INDEPENDENT REVENUE	74,550,000.00	0	74,550,000.00
1202	NON-TAX REVENUE	74,550,000.00	0	74,550,000.00
120206	SALES - GENERAL	74,550,000.00	0	74,550,000.00
12020616	SALES OF FORMS	74,550,000.00	0	74,550,000.00

014900100100 Local Government Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	282,067,855.00	194,604,403.00	301,700,378.00
12	INDEPENDENT REVENUE	5,650,000.00	2,838,250.00	6,350,000.00
1202	NON-TAX REVENUE	5,650,000.00	2,838,250.00	6,350,000.00
120204	FEES - GENERAL	1,000,000.00	38,250.00	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	38,250.00	1,000,000.00
120207	EARNINGS -GENERAL	150,000.00	0	700,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	150,000.00	0	700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,500,000.00	2,800,000.00	4,650,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,500,000.00	2,800,000.00	4,650,000.00
13	AID AND GRANTS	276,417,855.00	191,766,153.00	295,350,378.00
1302	Grants	276,417,855.00	191,766,153.00	295,350,378.00
130201	DOMESTIC GRANTS	276,417,855.00	191,766,153.00	295,350,378.00
13020102	CAPITAL DOMESTIC GRANTS	276,417,855.00	191,766,153.00	295,350,378.00

016300200100 Islamic Education Bureau				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	25,000,000.00	29,999,999.99	42,800,000.00
12	INDEPENDENT REVENUE	0	0	2,800,000.00
1202	NON-TAX REVENUE	0	0	2,800,000.00
120204	FEES - GENERAL	0	0	2,800,000.00
12020453	APPLICATIONS FEES	0	0	2,800,000.00
13	AID AND GRANTS	25,000,000.00	29,999,999.99	40,000,000.00
1301	AID	25,000,000.00	29,999,999.99	40,000,000.00
130101	DOMESTIC AIDS	25,000,000.00	29,999,999.99	40,000,000.00
13010101	CURRENT DOMESTIC AIDS	25,000,000.00	29,999,999.99	40,000,000.00

016300300100 Pilgrims Welfare Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	15,630,000.00	12,675,870.12	17,230,000.00
12	INDEPENDENT REVENUE	15,630,000.00	12,675,870.12	17,230,000.00
1202	NON-TAX REVENUE	15,630,000.00	12,675,870.12	17,230,000.00
120204	FEES - GENERAL	9,630,000.00	5,442,000.00	10,630,000.00
12020420	PILGRIMS WELFARE FEES	9,630,000.00	5,442,000.00	10,630,000.00
120212	INTEREST EARNED	6,000,000.00	7,233,870.12	6,600,000.00
12021210	BANK INTEREST	6,000,000.00	7,233,870.12	6,600,000.00

021500100100 Ministry of Agriculture and Natural Resources				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	1,333,245,268.00	17,450,700.00	86,075,000.00
12	INDEPENDENT REVENUE	128,575,000.00	17,450,700.00	86,075,000.00
1202	NON-TAX REVENUE	128,575,000.00	17,450,700.00	86,075,000.00
120204	FEES - GENERAL	54,075,000.00	2,140,400.00	54,075,000.00
12020442	ASSOCIATION FEES	4,075,000.00	352,500.00	4,075,000.00
12020450	INSPECTION FEES	20,000,000.00	1,787,900.00	20,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	30,000,000.00	0	30,000,000.00
120206	SALES - GENERAL	2,500,000.00	4,083,050.00	6,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,500,000.00	4,083,050.00	6,000,000.00
120207	EARNINGS -GENERAL	51,000,000.00	0	5,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	51,000,000.00	0	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	21,000,000.00	11,227,250.00	21,000,000.00
12020901	RENT ON GOVT. LAND	11,450,000.00	2,227,250.00	11,450,000.00
12020905	LEASE RENTAL	8,550,000.00	8,000,000.00	8,550,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	1,000,000.00	1,000,000.00
13	AID AND GRANTS	1,204,670,268.00	0	0
1301	AID	1,204,670,268.00	0	0
130102	FOREIGN AID	1,204,670,268.00	0	0
13010202	CAPITAL FOREIGN AID	1,204,670,268.00	0	0

021511000100 Katsina Farmers Supply Company				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	62,000,000.00	1,359,900.00	15,000,000.00
12	INDEPENDENT REVENUE	62,000,000.00	1,359,900.00	15,000,000.00
1202	NON-TAX REVENUE	62,000,000.00	1,359,900.00	15,000,000.00
120206	SALES - GENERAL	47,000,000.00	1,087,700.00	10,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	37,000,000.00	1,083,300.00	5,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	10,000,000.00	4,400.00	5,000,000.00
120207	EARNINGS -GENERAL	15,000,000.00	272,200.00	5,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,000,000.00	272,200.00	5,000,000.00

021511400100 Katsina State Agricultural and Rural Development Authority (KTARDA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	1,586,500,000.00	69,541,400.00	1,676,000,000.00
12	INDEPENDENT REVENUE	18,500,000.00	1,541,400.00	108,000,000.00
1202	NON-TAX REVENUE	18,500,000.00	1,541,400.00	108,000,000.00
120207	EARNINGS -GENERAL	13,500,000.00	558,000.00	5,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	11,000,000.00	0	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,500,000.00	558,000.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0	220,000.00	3,000,000.00
12020901	RENT ON GOVT. LAND	0	220,000.00	3,000,000.00
120210	REPAYMENTS - GENERAL	5,000,000.00	763,400.00	100,000,000.00
12021004	OTHER REPAYMENTS	5,000,000.00	763,400.00	100,000,000.00
13	AID AND GRANTS	1,568,000,000.00	68,000,000.00	1,568,000,000.00
1302	Grants	1,568,000,000.00	68,000,000.00	1,568,000,000.00
130201	DOMESTIC GRANTS	68,000,000.00	68,000,000.00	68,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	68,000,000.00	68,000,000.00	68,000,000.00
130202	FOREIGN GRANTS	1,500,000,000.00	0	1,500,000,000.00
13020202	CAPITAL FOREIGN GRANTS	1,500,000,000.00	0	1,500,000,000.00

021511500100 Department of Livestock and Grazing Reserve				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	<u>REVENUE</u>	<u>8,291,550,000.00</u>	<u>6,259,068,690.00</u>	<u>1,131,550,000.00</u>
12	INDEPENDENT REVENUE	41,550,000.00	9,068,690.00	131,550,000.00
1201	TAX REVENUE	0	0	100,000,000.00
120103	OTHER TAXES	0	0	100,000,000.00
12010305	LIVESTOCK TAX	0	0	100,000,000.00
1202	NON-TAX REVENUE	41,550,000.00	9,068,690.00	31,550,000.00
120201	LICENCES - GENERAL	2,550,000.00	511,460.00	2,550,000.00
12020116	CATTLE DEALER LICENCES	2,550,000.00	511,460.00	2,550,000.00
120204	FEES - GENERAL	39,000,000.00	8,557,230.00	29,000,000.00
12020440	MEDICAL CONSULTANCY FEES	7,000,000.00	2,903,400.00	7,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	22,000,000.00	30,560.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	10,000,000.00	5,623,270.00	20,000,000.00
13	AID AND GRANTS	8,250,000,000.00	6,250,000,000.00	1,000,000,000.00
1301	AID	1,000,000,000.00	0	1,000,000,000.00
130102	FOREIGN AIDS	1,000,000,000.00	0	1,000,000,000.00
13010202	CAPITAL FOREIGN AIDS	1,000,000,000.00	0	1,000,000,000.00
1302	Grants	7,250,000,000.00	6,250,000,000.00	0
130201	DOMESTIC GRANTS	7,250,000,000.00	6,250,000,000.00	0
13020102	CAPITAL DOMESTIC GRANTS	7,250,000,000.00	6,250,000,000.00	0

022000700100 Office of the Accountant-General				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	<u>REVENUE</u>	<u>239,694,281,275.00</u>	<u>80,965,093,087.22</u>	<u>274,125,512,794.00</u>
11	GOVERNMENT SHARE OF FAAC	115,985,620,404.00	44,950,836,359.77	114,955,748,318.00
1101	GOVERNMENT SHARE OF FAAC	115,985,620,404.00	44,950,836,359.77	114,955,748,318.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	76,888,219,660.00	27,670,638,414.25	68,062,098,318.00
11010101	STATUTORY ALLOCATION	76,888,219,660.00	27,670,638,414.25	68,062,098,318.00
110102	STATE GOVERNMENT SHARE OF VAT	30,025,000,000.00	16,951,193,627.36	29,521,250,000.00
11010201	SHARE OF VAT	30,025,000,000.00	16,951,193,627.36	29,521,250,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	9,072,400,744.00	329,004,318.16	17,372,400,000.00
11010301	EXCESS CRUDE	2,000,000,000.00	211,882,074.16	6,300,000,000.00
11010304	FAAC SPECIAL ALLOCATIONS	7,072,400,744.00	117,122,244.00	11,072,400,000.00

12	INDEPENDENT REVENUE	27,201,405,735.00	155,940,103.61	27,991,405,735.00
1201	TAX REVENUE	0	0	1,000,000,000.00
120103	OTHER TAXES	0	0	1,000,000,000.00
12010303	DEVELOPMENT TAX/LEVY	0	0	1,000,000,000.00
1202	NON-TAX REVENUE	27,201,405,735.00	155,940,103.61	26,991,405,735.00
120204	FEES - GENERAL	200,000,000.00	66,788,195.16	0
12020417	CONTRACTOR REGISTRATION FEES	200,000,000.00	66,788,195.16	0
120206	SALES - GENERAL	2,430,000,000.00	2,562,700.00	2,430,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,000,000.00	2,562,700.00	30,000,000.00
12020618	SALES OF REAGENTS & CHEMICALS	2,400,000,000.00	0	2,400,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	70,000,000.00	19,236,704.07	70,000,000.00
12020801	RENT ON GOVT.QUARTERS	70,000,000.00	19,236,704.07	70,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000.00	0	100,000,000.00
12020901	RENT ON GOVT. LAND	100,000,000.00	0	100,000,000.00
120210	REPAYMENTS - GENERAL	24,336,405,735.00	67,312,504.38	24,336,405,735.00
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	12,000,000,000.00	0	12,000,000,000.00
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	12,200,000,000.00	0	12,200,000,000.00
12021004	OTHER REPAYMENTS	136,405,735.00	67,312,504.38	136,405,735.00
120211	INVESTMENT INCOME	15,000,000.00	40,000.00	5,000,000.00
12021102	DIVIDEND RECEIVED	10,000,000.00	0	0
12021103	OTHER INVESTMENT INCOME	5,000,000.00	40,000.00	5,000,000.00
120212	INTEREST EARNED	50,000,000.00	0	50,000,000.00
12021210	BANK INTEREST	50,000,000.00	0	50,000,000.00
13	AID AND GRANTS	28,009,035,780.00	2,644,673,932.21	76,123,868,723.00
1301	AID	19,771,734,309.00	1,527,783,046.54	47,779,370,833.00
130101	DOMESTIC AIDS	3,064,000,000.00	1,146,735,386.00	1,790,000,000.00
13010102	CAPITAL DOMESTIC AIDS	3,064,000,000.00	1,146,735,386.00	1,790,000,000.00
130102	FOREIGN AIDS	16,707,734,309.00	381,047,660.54	45,989,370,833.00
13010202	CAPITAL FOREIGN AIDS	16,707,734,309.00	381,047,660.54	45,989,370,833.00
1302	Grants	8,237,301,471.00	1,116,890,885.67	28,344,497,890.00
130201	DOMESTIC GRANTS	4,778,664,674.00	471,535,317.04	4,599,768,690.00
13020102	CAPITAL DOMESTIC GRANTS	4,778,664,674.00	471,535,317.04	4,599,768,690.00
130202	FOREIGN GRANTS	3,458,636,797.00	645,355,568.63	23,744,729,200.00
13020202	CAPITAL FOREIGN GRANTS	3,458,636,797.00	645,355,568.63	23,744,729,200.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	68,498,219,356.00	33,213,642,691.63	55,054,490,018.00
1403	LOANS/ BORROWINGS RECEIPT	68,498,219,356.00	33,213,642,691.63	55,054,490,018.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	50,000,000,000.00	16,600,000,000.00	37,152,124,813.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	50,000,000,000.00	16,600,000,000.00	25,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0	0	12,152,124,813.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	18,498,219,356.00	16,613,642,691.63	17,902,365,205.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	18,498,219,356.00	16,613,642,691.63	17,902,365,205.00

022000800100 Katsina State Board of Internal Revenue (KTBIR)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	15,612,100,000.00	8,325,394,051.00	13,695,952,000.00
12	INDEPENDENT REVENUE	15,612,100,000.00	8,325,394,051.00	13,695,952,000.00
1201	TAX REVENUE	11,900,000,000.00	8,061,282,534.00	12,110,000,000.00
120101	PERSONAL TAXES	11,300,000,000.00	7,953,205,430.00	11,500,000,000.00
12010101	PERSONAL TAXES (E.G PAYE)	11,300,000,000.00	7,953,205,430.00	11,500,000,000.00
120103	OTHER TAXES	600,000,000.00	108,077,104.00	610,000,000.00
12010301	STAMP DUTY	100,000,000.00	1,174,186.00	50,000,000.00
12010306	OTHER SERVICE TAXES	500,000,000.00	106,902,918.00	560,000,000.00
1202	NON-TAX REVENUE	3,712,100,000.00	264,111,517.00	1,585,952,000.00
120201	LICENCES - GENERAL	355,000,000.00	70,382,160.00	383,000,000.00
12020132	MOTOR VEHICLE LICENCES	305,000,000.00	56,981,703.00	323,000,000.00
12020133	DRIVERS' LICENCES	50,000,000.00	13,400,457.00	60,000,000.00
120204	FEES - GENERAL	2,507,100,000.00	153,254,277.00	346,952,000.00
12020415	TRADE TESTING FEES	300,000,000.00	34,374,949.00	336,000,000.00
12020427	TENDER FEES	2,200,000,000.00	116,404,328.00	0
12020439	AGENCY FEES	7,100,000.00	2,475,000.00	10,952,000.00
120207	EARNINGS -GENERAL	500,000,000.00	13,392,006.00	700,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000,000.00	13,392,006.00	700,000,000.00
120211	INVESTMENT INCOME	350,000,000.00	27,083,074.00	156,000,000.00
12021102	DIVIDEND RECEIVED	50,000,000.00	10,942,170.00	56,000,000.00
12021103	OTHER INVESTMENT INCOME	300,000,000.00	16,140,904.00	100,000,000.00

023800100100 Ministry of Budget and Economic Planning				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	0	0	40,000,000.00
13	AID AND GRANTS	0	0	40,000,000.00
1301	AID	0	0	40,000,000.00
130102	FOREIGN AIDS	0	0	40,000,000.00
13010202	CAPITAL FOREIGN AIDS	0	0	40,000,000.00

022200100100 Ministry of Commerce, Industry and Tourism				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>210,000,000.00</u>	<u>31,154,784.18</u>	<u>167,000,000.00</u>
12	INDEPENDENT REVENUE	210,000,000.00	31,154,784.18	167,000,000.00
1202	NON-TAX REVENUE	210,000,000.00	31,154,784.18	167,000,000.00
120204	FEES - GENERAL	90,000,000.00	13,762,059.00	90,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	80,000,000.00	13,405,800.00	80,000,000.00
12020453	APPLICATIONS FEES	10,000,000.00	356,259.00	10,000,000.00
120207	EARNINGS -GENERAL	115,000,000.00	17,392,725.18	75,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	60,000,000.00	3,201,516.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	0	5,000,000.00
12020720	EARNINGS FROM KATSINA MOTEL	50,000,000.00	14,191,209.18	50,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,000,000.00	0	2,000,000.00
12020905	LEASE RENTAL	5,000,000.00	0	2,000,000.00

022200200100 Investment Promotion Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>0</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	0	100,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	0	100,000,000.00
120204	FEES - GENERAL	70,000,000.00	0	70,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	70,000,000.00	0	70,000,000.00
120207	EARNINGS -GENERAL	30,000,000.00	0	30,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000,000.00	0	30,000,000.00

022205300100 Department of Market Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,000,000.00</u>	<u>0</u>	<u>69,000,000.00</u>
12	INDEPENDENT REVENUE	6,000,000.00	0	69,000,000.00
1202	NON-TAX REVENUE	6,000,000.00	0	69,000,000.00
120207	EARNINGS -GENERAL	0	0	60,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	60,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	6,000,000.00	0	9,000,000.00
12020905	LEASE RENTAL	6,000,000.00	0	9,000,000.00

026000100100 Ministry of Lands and Survey				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	1,672,500,000.00	43,090,576.16	1,672,500,000.00
12	INDEPENDENT REVENUE	1,672,500,000.00	43,090,576.16	1,672,500,000.00
1202	NON-TAX REVENUE	1,672,500,000.00	43,090,576.16	1,672,500,000.00
120204	FEES - GENERAL	1,670,000,000.00	43,010,576.16	1,670,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	10,000,000.00	0	10,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	30,000.00	5,000,000.00
12020447	LAND USE FEES	1,100,000,000.00	23,155,320.50	1,100,000,000.00
12020448	DEVELOPMENT LEVIES	15,000,000.00	4,223,100.00	15,000,000.00
12020453	APPLICATIONS FEES	20,000,000.00	1,179,766.66	20,000,000.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	11,206,389.00	510,000,000.00
12020460	BUILDING PLAN APPROVAL FEES	10,000,000.00	3,216,000.00	10,000,000.00
120205	FINES - GENERAL	1,500,000.00	0	1,500,000.00
12020501	FINES/PENALTIES	1,500,000.00	0	1,500,000.00
120206	SALES - GENERAL	1,000,000.00	80,000.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	80,000.00	1,000,000.00

026001000100 Katsina State Urban and Regional Planning Board (KURPB)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	200,500,000.00	22,682,325.00	200,000,000.00
12	INDEPENDENT REVENUE	200,500,000.00	22,682,325.00	200,000,000.00
1202	NON-TAX REVENUE	200,500,000.00	22,682,325.00	200,000,000.00
120204	FEES - GENERAL	200,000,000.00	22,682,325.00	200,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	100,000,000.00	10,640,000.00	100,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	100,000,000.00	12,042,325.00	100,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	0	0
12020803	RENT ON GOVT BUILDINGS	500,000.00	0	0

026000200100 Office of the Surveyor-General				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	<u>11,200,000.00</u>	<u>9,542,500.00</u>	<u>21,200,000.00</u>
12	INDEPENDENT REVENUE	11,200,000.00	9,542,500.00	21,200,000.00
1202	NON-TAX REVENUE	11,200,000.00	9,542,500.00	21,200,000.00
120204	FEES - GENERAL	10,200,000.00	9,149,500.00	20,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	7,000,000.00	6,971,000.00	17,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	200,000.00	2,178,500.00	500,000.00
12020460	BUILDING PLAN APPROVAL FEES	3,000,000.00	0	3,000,000.00
120205	FINES - GENERAL	500,000.00	290,000.00	200,000.00
12020501	FINES/PENALTIES	500,000.00	290,000.00	200,000.00
120206	SALES - GENERAL	500,000.00	103,000.00	500,000.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	103,000.00	500,000.00

022700500100 Department of Employment Promotion				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	<u>1,500,000.00</u>	<u>340,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	1,500,000.00	340,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	340,000.00	1,500,000.00
120204	FEES - GENERAL	1,500,000.00	340,000.00	1,500,000.00
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	340,000.00	1,500,000.00

022800100100 Ministry of Science, Technology and Innovation				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	<u>15,000,000.00</u>	<u>103,500.00</u>	<u>84,200,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.00	103,500.00	5,000,000.00
1202	NON-TAX REVENUE	15,000,000.00	103,500.00	5,000,000.00
120204	FEES - GENERAL	2,000,000.00	0	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	1,000,000.00	0	1,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	0	1,000,000.00
120207	EARNINGS -GENERAL	13,000,000.00	103,500.00	3,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	50,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,000,000.00	53,500.00	2,000,000.00
13	AID AND GRANTS	0	0	79,200,000.00
1301	AID	0	0	79,200,000.00
130101	DOMESTIC AIDS	0	0	79,200,000.00
13010102	CAPITAL DOMESTIC AIDS	0	0	79,200,000.00

022800700100 Katsina State Institute of Technology and Management (KTSITM)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	38,835,519.00	27,031,127.00	53,845,519.00
12	INDEPENDENT REVENUE	38,835,519.00	27,031,127.00	53,845,519.00
1202	NON-TAX REVENUE	38,835,519.00	27,031,127.00	53,845,519.00
120204	FEES - GENERAL	22,626,595.00	21,647,280.00	38,910,259.00
12020417	CONTRACTOR REGISTRATION FEES	104,644.00	0	0
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	22,521,951.00	21,647,280.00	38,910,259.00
120205	FINES - GENERAL	0	481,529.00	480,000.00
12020501	FINES/PENALTIES	0	481,529.00	480,000.00
120206	SALES - GENERAL	3,397,048.00	1,739,193.00	2,999,260.00
12020603	SALES OF ID CARDS	799,262.00	590,000.00	799,260.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000.00	0	100,000.00
12020616	SALES OF FORMS	2,097,786.00	1,149,193.00	2,100,000.00
120207	EARNINGS -GENERAL	11,809,876.00	1,000,000.00	8,250,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	11,809,876.00	1,000,000.00	8,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	0	0	250,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	2,163,125.00	3,204,000.00
12020801	RENT ON GOVT.QUARTERS	1,000,000.00	2,163,125.00	3,204,000.00
120212	INTEREST EARNED	2,000.00	0	2,000.00
12021210	BANK INTEREST	2,000.00	0	2,000.00

023300100100 Ministry of Resource Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	305,000,000.00	4,224,959.00	55,000,000.00
12	INDEPENDENT REVENUE	305,000,000.00	4,224,959.00	55,000,000.00
1202	NON-TAX REVENUE	305,000,000.00	4,224,959.00	55,000,000.00
120204	FEES - GENERAL	5,000,000.00	0	5,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	0	5,000,000.00
120207	EARNINGS -GENERAL	300,000,000.00	4,224,959.00	50,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	300,000,000.00	4,224,959.00	50,000,000.00

023400100100 Ministry of Works, Housing and Transport				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	5,050,000.00	650,000.00	3,600,000.00
12	INDEPENDENT REVENUE	5,050,000.00	650,000.00	3,600,000.00
1202	NON-TAX REVENUE	5,050,000.00	650,000.00	3,600,000.00
120201	LICENCES - GENERAL	1,800,000.00	0	600,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,800,000.00	0	600,000.00
120204	FEES - GENERAL	3,000,000.00	0	500,000.00
12020415	TRADE TESTING FEES	500,000.00	0	500,000.00
12020441	LABORATORY FEES	2,500,000.00	0	0
120207	EARNINGS -GENERAL	250,000.00	650,000.00	2,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	250,000.00	650,000.00	2,500,000.00

023400100200 Katsina State Transport Authority (KTSTA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	863,029,200.00	574,696,415.00	1,570,217,068.00
12	INDEPENDENT REVENUE	863,029,200.00	574,696,415.00	1,570,217,068.00
1202	NON-TAX REVENUE	863,029,200.00	574,696,415.00	1,570,217,068.00
120207	EARNINGS -GENERAL	863,029,200.00	574,696,415.00	1,570,217,068.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	863,029,200.00	574,696,415.00	1,570,217,068.00

023400400100 Katsina State Road Maintenance Management Agency (KASROMA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	669,000,000.00	37,092,000.00	629,000,000.00
12	INDEPENDENT REVENUE	57,000,000.00	7,092,000.00	17,000,000.00
1202	NON-TAX REVENUE	57,000,000.00	7,092,000.00	17,000,000.00
120204	FEES - GENERAL	2,000,000.00	350,000.00	2,000,000.00
12020453	APPLICATIONS FEES	2,000,000.00	350,000.00	2,000,000.00
120207	EARNINGS -GENERAL	55,000,000.00	6,742,000.00	15,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	55,000,000.00	6,742,000.00	15,000,000.00
13	AID AND GRANTS	612,000,000.00	30,000,000.00	612,000,000.00
1301	AID	612,000,000.00	30,000,000.00	612,000,000.00
130101	DOMESTIC AIDS	612,000,000.00	30,000,000.00	612,000,000.00
13010102	CAPITAL DOMESTIC AIDS	612,000,000.00	30,000,000.00	612,000,000.00

023400500100 Katsina State Housing Authority				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,638,730,020.00</u>	<u>11,737,588.71</u>	<u>1,912,056,191.00</u>
12	INDEPENDENT REVENUE	1,638,730,020.00	11,737,588.71	1,912,056,191.00
1202	NON-TAX REVENUE	1,638,730,020.00	11,737,588.71	1,912,056,191.00
120204	FEES - GENERAL	6,630,020.00	978,420.00	9,250,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,080,020.00	978,420.00	0
12020453	APPLICATIONS FEES	5,550,000.00	0	9,250,000.00
120206	SALES - GENERAL	1,625,000,000.00	0	1,894,206,191.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	1,625,000,000.00	0	1,894,206,191.00
120207	EARNINGS -GENERAL	3,500,000.00	6,332,585.00	8,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	3,500,000.00	6,332,585.00	8,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	3,362,418.90	0
12020801	RENT ON GOVT.QUARTERS	1,000,000.00	1,563,962.00	0
12020803	RENT ON GOVT BUILDINGS	2,000,000.00	1,798,456.90	0
120209	RENT ON LAND & OTHERS - GENERAL	600,000.00	1,064,164.81	600,000.00
12020905	LEASE RENTAL	600,000.00	1,064,164.81	600,000.00

025200100200 Katsina State Water Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>404,045,020.00</u>	<u>362,393,504.00</u>	<u>404,045,020.00</u>
12	INDEPENDENT REVENUE	404,045,020.00	362,393,504.00	404,045,020.00
1202	NON-TAX REVENUE	404,045,020.00	362,393,504.00	404,045,020.00
120207	EARNINGS -GENERAL	404,045,020.00	362,393,504.00	404,045,020.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	404,045,020.00	362,393,504.00	404,045,020.00

031801100100 Judicial Service Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>81,400.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	81,400.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	81,400.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	81,400.00	1,000,000.00
12020616	SALES OF FORMS	1,000,000.00	81,400.00	1,000,000.00

031805100100 High Court of Justice				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>75,000,000.00</u>	<u>13,654,325.00</u>	<u>95,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	13,654,325.00	70,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	13,654,325.00	70,000,000.00
120204	FEES - GENERAL	30,000,000.00	5,300,575.00	50,000,000.00
12020401	COURT FEES	30,000,000.00	5,300,575.00	25,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	0	0	25,000,000.00
120205	FINES - GENERAL	20,000,000.00	8,353,750.00	20,000,000.00
12020502	COURT FINES	20,000,000.00	8,353,750.00	20,000,000.00
13	AID AND GRANTS	25,000,000.00	0	25,000,000.00
1302	Grants	25,000,000.00	0	25,000,000.00
130202	FOREIGN GRANTS	25,000,000.00	0	25,000,000.00
13020202	CAPITAL FOREIGN GRANTS	25,000,000.00	0	25,000,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,800,000.00</u>	<u>203,800.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	1,800,000.00	203,800.00	3,000,000.00
1202	NON-TAX REVENUE	1,800,000.00	203,800.00	3,000,000.00
120204	FEES - GENERAL	1,300,000.00	122,400.00	2,500,000.00
12020401	COURT FEES	100,000.00	15,000.00	300,000.00
12020426	COURT SUMMONS/OATH FEES	1,200,000.00	107,400.00	2,200,000.00
120205	FINES - GENERAL	500,000.00	81,400.00	500,000.00
12020501	FINES/PENALTIES	500,000.00	81,400.00	500,000.00

031805400100 Sharia Commission				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>50,000.00</u>
12	INDEPENDENT REVENUE	0	0	50,000.00
1202	NON-TAX REVENUE	0	0	50,000.00
120204	FEES - GENERAL	0	0	50,000.00
12020453	APPLICATIONS FEES	0	0	50,000.00

032600100100 Ministry of Justice				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	72,100,000.00	27,774,852.00	77,000,000.00
12	INDEPENDENT REVENUE	72,100,000.00	27,774,852.00	77,000,000.00
1202	NON-TAX REVENUE	72,100,000.00	27,774,852.00	77,000,000.00
120204	FEES - GENERAL	2,000,000.00	89,352.00	5,000,000.00
12020401	COURT FEES	2,000,000.00	89,352.00	5,000,000.00
120206	SALES - GENERAL	100,000.00	0	2,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	0	2,000,000.00
120207	EARNINGS -GENERAL	70,000,000.00	27,685,500.00	70,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	70,000,000.00	27,685,500.00	70,000,000.00

051400100100 Ministry of Women Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	12,500,000.00	9,703,860.00	14,000,000.00
12	INDEPENDENT REVENUE	12,500,000.00	9,703,860.00	14,000,000.00
1202	NON-TAX REVENUE	12,500,000.00	9,703,860.00	14,000,000.00
120204	FEES - GENERAL	10,000,000.00	7,376,500.00	10,000,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	10,000,000.00	7,376,500.00	10,000,000.00
120206	SALES - GENERAL	500,000.00	100,000.00	500,000.00
12020616	SALES OF FORMS	500,000.00	100,000.00	500,000.00
120207	EARNINGS -GENERAL	1,500,000.00	1,840,000.00	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	340,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	1,500,000.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	387,360.00	500,000.00
12020803	RENT ON GOVT BUILDINGS	500,000.00	387,360.00	500,000.00

051400100200 Department of Girl Child Education and Child Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	0	2,053,300.00	11,500,000.00
13	AID AND GRANTS	0	2,053,300.00	11,500,000.00
1302	Grants	0	2,053,300.00	11,500,000.00
130202	FOREIGN GRANTS	0	2,053,300.00	11,500,000.00
13020202	CAPITAL FOREIGN GRANTS	0	2,053,300.00	11,500,000.00

051400200100 Department of Skills Acquisition and Vocational Training				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,500,000.00</u>	<u>607,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	1,500,000.00	607,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	607,000.00	1,500,000.00
120206	SALES - GENERAL	1,500,000.00	607,000.00	1,500,000.00
12020616	SALES OF FORMS	1,500,000.00	607,000.00	1,500,000.00

051700100100 Ministry of Education				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>26,850,000.00</u>	<u>6,887,600.00</u>	<u>26,850,000.00</u>
12	INDEPENDENT REVENUE	26,850,000.00	6,887,600.00	26,850,000.00
1202	NON-TAX REVENUE	26,850,000.00	6,887,600.00	26,850,000.00
120201	LICENCES - GENERAL	750,000.00	700,000.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	750,000.00	700,000.00	750,000.00
120204	FEES - GENERAL	13,500,000.00	3,505,000.00	13,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	12,500,000.00	1,365,000.00	12,500,000.00
12020453	APPLICATIONS FEES	1,000,000.00	2,140,000.00	1,000,000.00
120206	SALES - GENERAL	100,000.00	30,000.00	100,000.00
12020616	SALES OF FORMS	100,000.00	30,000.00	100,000.00
120207	EARNINGS -GENERAL	12,500,000.00	2,652,600.00	12,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,500,000.00	2,652,600.00	12,500,000.00

051700100200 Department of Higher Education				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,300,000.00</u>	<u>380,000.00</u>	<u>14,300,000.00</u>
12	INDEPENDENT REVENUE	14,300,000.00	380,000.00	14,300,000.00
1202	NON-TAX REVENUE	14,300,000.00	380,000.00	14,300,000.00
120201	LICENCES - GENERAL	7,250,000.00	250,000.00	7,250,000.00
12020135	PRIVATE SCHOOLS LICENCES	7,250,000.00	250,000.00	7,250,000.00
120204	FEES - GENERAL	6,750,000.00	0	6,750,000.00
12020453	APPLICATIONS FEES	6,750,000.00	0	6,750,000.00
120206	SALES - GENERAL	300,000.00	130,000.00	300,000.00
12020616	SALES OF FORMS	300,000.00	130,000.00	300,000.00

051700300100 State Universal Basic Education Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,480,000.00</u>	<u>12,148,777.00</u>	<u>463,011,184.00</u>
12	INDEPENDENT REVENUE	15,480,000.00	12,148,777.00	463,011,184.00
1202	NON-TAX REVENUE	15,480,000.00	12,148,777.00	463,011,184.00
120201	LICENCES - GENERAL	1,980,000.00	0	1,980,000.00
12020135	PRIVATE SCHOOLS LICENCES	1,980,000.00	0	1,980,000.00
120204	FEES - GENERAL	13,500,000.00	12,148,777.00	461,031,184.00
12020417	CONTRACTOR REGISTRATION FEES	2,500,000.00	7,546,777.00	450,031,184.00
12020449	BUSINESS/TRADE OPERATING FEES	10,000,000.00	4,052,000.00	10,000,000.00
12020453	APPLICATIONS FEES	1,000,000.00	550,000.00	1,000,000.00

051701700100 Dr Yusufu Bala Usman College, Daura				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>80,000,000.00</u>	<u>40,558,000.00</u>	<u>80,000,000.00</u>
12	INDEPENDENT REVENUE	80,000,000.00	40,558,000.00	80,000,000.00
1202	NON-TAX REVENUE	80,000,000.00	40,558,000.00	80,000,000.00
120204	FEES - GENERAL	75,000,000.00	40,070,200.00	75,000,000.00
12020441	LABORATORY FEES	3,000,000.00	856,600.00	3,000,000.00
12020450	INSPECTION FEES	5,500,000.00	3,161,000.00	5,500,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	45,500,000.00	25,996,600.00	45,500,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	18,000,000.00	9,450,000.00	18,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	3,000,000.00	606,000.00	3,000,000.00
120206	SALES - GENERAL	5,000,000.00	487,800.00	5,000,000.00
12020616	SALES OF FORMS	5,000,000.00	487,800.00	5,000,000.00

051701800100 Hassan Usman Katsina Polytechnic				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>233,249,205.00</u>	<u>201,964,609.00</u>	<u>260,000,000.00</u>
12	INDEPENDENT REVENUE	233,249,205.00	201,964,609.00	260,000,000.00
1202	NON-TAX REVENUE	233,249,205.00	201,964,609.00	260,000,000.00
120204	FEES - GENERAL	165,200,205.00	174,219,485.00	191,951,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	165,200,205.00	174,219,485.00	191,951,000.00
120206	SALES - GENERAL	33,549,000.00	18,982,800.00	33,549,000.00
12020603	SALES OF ID CARDS	3,500,000.00	22,600.00	3,500,000.00
12020616	SALES OF FORMS	30,049,000.00	18,960,200.00	30,049,000.00
120207	EARNINGS -GENERAL	34,500,000.00	8,762,324.00	34,500,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	2,500,000.00	8,469,774.00	12,500,000.00
12020714	EARNINGS FROM ICT SERVICES	32,000,000.00	292,550.00	22,000,000.00

051701900100 Isa Kaita College of Education, Dutsin-Ma				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	156,780,000.00	58,611,140.78	146,780,000.00
12	INDEPENDENT REVENUE	156,780,000.00	58,611,140.78	146,780,000.00
1202	NON-TAX REVENUE	156,780,000.00	58,611,140.78	146,780,000.00
120204	FEES - GENERAL	139,450,000.00	56,648,460.78	129,450,000.00
12020453	APPLICATIONS FEES	3,250,000.00	254,500.00	3,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	136,200,000.00	56,393,960.78	126,200,000.00
120205	FINES - GENERAL	600,000.00	0	600,000.00
12020501	FINES/PENALTIES	600,000.00	0	600,000.00
120206	SALES - GENERAL	9,500,000.00	1,108,572.50	9,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,500,000.00	254,777.50	1,500,000.00
12020616	SALES OF FORMS	8,000,000.00	853,795.00	8,000,000.00
120207	EARNINGS -GENERAL	6,200,000.00	513,607.50	6,200,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	0	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,200,000.00	513,607.50	4,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,000,000.00	340,500.00	1,000,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,000,000.00	340,500.00	1,000,000.00
120212	INTEREST EARNED	30,000.00	0	30,000.00
12021210	BANK INTEREST	30,000.00	0	30,000.00

051702100100 Umaru Musa Yaradua University, Katsina				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	589,745,000.00	194,685,875.19	749,745,000.00
12	INDEPENDENT REVENUE	589,745,000.00	194,685,875.19	749,745,000.00
1202	NON-TAX REVENUE	589,745,000.00	194,685,875.19	749,745,000.00
120204	FEES - GENERAL	424,480,000.00	119,466,146.90	584,480,000.00
12020412	RESEARCH TESTING FEES	2,000,000.00	1,289,000.00	2,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	480,000.00	500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	6,000,000.00	77,100.00	6,000,000.00
12020441	LABORATORY FEES	18,000,000.00	591,000.00	18,000,000.00
12020448	DEVELOPMENT LEVIES	24,000,000.00	78,154,266.27	122,000,000.00
12020453	APPLICATIONS FEES	0	10,225,000.00	2,000,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	1,680,000.00	68,250,000.00

12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	163,190,000.00	19,979,084.44	213,190,000.00
12020457	AFFILIATION CHARGES	6,000,000.00	2,914,500.00	6,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	108,040,000.00	3,135,696.19	118,040,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	577,500.00	16,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	12,500,000.00	363,000.00	12,500,000.00
120205	FINES - GENERAL	3,200,000.00	1,315,000.00	3,200,000.00
12020501	FINES/PENALTIES	3,200,000.00	1,315,000.00	3,200,000.00
120206	SALES - GENERAL	7,015,000.00	13,774,607.00	7,015,000.00
12020602	SALES OF BOOKS	500,000.00	29,000.00	500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	5,389,707.00	2,000,000.00
12020616	SALES OF FORMS	4,515,000.00	8,355,900.00	4,515,000.00
120207	EARNINGS -GENERAL	56,550,000.00	4,492,043.86	56,550,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000.00	1,456,043.86	2,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	22,200,000.00	1,489,000.00	22,200,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,550,000.00	157,500.00	2,550,000.00
12020714	EARNINGS FROM ICT SERVICES	29,000,000.00	1,389,500.00	29,000,000.00
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	0	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	34,500,000.00	4,238,051.42	34,500,000.00
12020801	RENT ON GOVT.QUARTERS	30,000,000.00	3,246,051.42	30,000,000.00
12020803	RENT ON GOVT BUILDINGS	4,500,000.00	992,000.00	4,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	4,000,000.00	4,389,678.57	4,000,000.00
12020901	RENT ON GOVT. LAND	4,000,000.00	4,389,678.57	4,000,000.00
120212	INTEREST EARNED	60,000,000.00	47,010,347.44	60,000,000.00
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	47,010,347.44	60,000,000.00

051705300100 Science and Technical Education Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	6,500,000.00	10,000.00	6,500,000.00
12	INDEPENDENT REVENUE	6,500,000.00	10,000.00	6,500,000.00
1202	NON-TAX REVENUE	6,500,000.00	10,000.00	6,500,000.00
120206	SALES - GENERAL	1,500,000.00	10,000.00	1,500,000.00
12020616	SALES OF FORMS	1,500,000.00	10,000.00	1,500,000.00
120207	EARNINGS -GENERAL	5,000,000.00	0	5,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,000,000.00	0	5,000,000.00

051705400100 Teachers Service Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000.00</u>	<u>467,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	467,000.00	1,000,000.00
1202	NON-TAX REVENUE	500,000.00	467,000.00	1,000,000.00
120204	FEES - GENERAL	500,000.00	467,000.00	1,000,000.00
12020453	APPLICATIONS FEES	500,000.00	467,000.00	1,000,000.00

051705600100 Katsina State Scholarship Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>672,695,000.00</u>	<u>2,042,000.00</u>	<u>340,695,000.00</u>
12	INDEPENDENT REVENUE	22,695,000.00	2,042,000.00	15,695,000.00
1202	NON-TAX REVENUE	22,695,000.00	2,042,000.00	15,695,000.00
120206	SALES - GENERAL	22,695,000.00	2,042,000.00	15,695,000.00
12020616	SALES OF FORMS	22,695,000.00	2,042,000.00	15,695,000.00
13	AID AND GRANTS	650,000,000.00	0	325,000,000.00
1301	AID	650,000,000.00	0	325,000,000.00
130101	DOMESTIC AIDS	650,000,000.00	0	325,000,000.00
13010102	CAPITAL DOMESTIC AIDS	650,000,000.00	0	325,000,000.00

056400100100 Ministry for Rural Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,500,000,000.00</u>	<u>15,000,000.00</u>	<u>1,000,000,000.00</u>
13	AID AND GRANTS	1,500,000,000.00	15,000,000.00	1,000,000,000.00
1301	AID	1,500,000,000.00	15,000,000.00	1,000,000,000.00
130101	DOMESTIC AIDS	1,500,000,000.00	15,000,000.00	1,000,000,000.00
13010102	CAPITAL DOMESTIC AIDS	1,500,000,000.00	15,000,000.00	1,000,000,000.00

052100100100 Ministry of Health				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	23,970,000.00	7,891,000.00	23,970,000.00
12	INDEPENDENT REVENUE	23,970,000.00	7,891,000.00	23,970,000.00
1202	NON-TAX REVENUE	23,970,000.00	7,891,000.00	23,970,000.00
120201	LICENCES - GENERAL	12,270,000.00	2,835,000.00	12,270,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	1,365,000.00	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	5,550,000.00	300,000.00	5,550,000.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	1,170,000.00	5,970,000.00
120204	FEES - GENERAL	11,700,000.00	5,056,000.00	11,700,000.00
12020430	PROFESSIONAL REGISTRATION FEES	9,750,000.00	4,816,000.00	9,750,000.00
12020441	LABORATORY FEES	1,950,000.00	240,000.00	1,950,000.00

052100200100 Contributory Health Care Management Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	3,513,003,111.00	1,118,835,529.88	1,737,927,488.00
12	INDEPENDENT REVENUE	13,100,000.00	3,330,000.00	64,554,032.00
1202	NON-TAX REVENUE	13,100,000.00	3,330,000.00	64,554,032.00
120204	FEES - GENERAL	13,100,000.00	3,330,000.00	13,100,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	13,100,000.00	3,330,000.00	13,100,000.00
120211	INVESTMENT INCOME	0	0	51,454,032.00
12021102	DIVIDEND RECEIVED	0	0	51,454,032.00
13	AID AND GRANTS	3,499,903,111.00	1,115,505,529.88	1,673,373,456.00
1302	Grants	3,499,903,111.00	1,115,505,529.88	1,673,373,456.00
130201	DOMESTIC GRANTS	3,499,903,111.00	1,115,505,529.88	1,673,373,456.00
13020102	CAPITAL DOMESTIC GRANTS	3,499,903,111.00	1,115,505,529.88	1,673,373,456.00

052100300100 State Primary Health Care Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	1,366,460,264.00	584,028,186.63	1,422,460,264.00
12	INDEPENDENT REVENUE	0	7,119,887.63	56,000,000.00
1202	NON-TAX REVENUE	0	7,119,887.63	56,000,000.00
120207	EARNINGS -GENERAL	0	7,119,887.63	56,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0	6,168,980.00	16,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0	950,907.63	40,000,000.00
13	AID AND GRANTS	1,366,460,264.00	576,908,299.00	1,366,460,264.00
1301	AID	1,366,460,264.00	576,908,299.00	1,366,460,264.00
130101	DOMESTIC AIDS	697,471,399.00	576,908,299.00	697,471,399.00
13010102	CAPITAL DOMESTIC AIDS	697,471,399.00	576,908,299.00	697,471,399.00
130102	FOREIGN AIDS	668,988,865.00	0	668,988,865.00
13010202	CAPITAL FOREIGN AIDS	668,988,865.00	0	668,988,865.00

052110200100 Hospital Services Management Board				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	742,379,158.00	12,051,130.79	24,102,293.00
12	INDEPENDENT REVENUE	742,379,158.00	12,051,130.79	24,102,293.00
1202	NON-TAX REVENUE	742,379,158.00	12,051,130.79	24,102,293.00
120206	SALES - GENERAL	742,379,158.00	12,051,130.79	24,102,293.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	742,379,158.00	12,051,130.79	24,102,293.00

052110400100 College of Nursing and Midwifery				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	25,823,000.00	26,358,765.07	41,275,000.00
12	INDEPENDENT REVENUE	25,823,000.00	26,358,765.07	41,275,000.00
1202	NON-TAX REVENUE	25,823,000.00	26,358,765.07	41,275,000.00
120204	FEES - GENERAL	16,383,000.00	16,577,400.00	27,545,000.00
12020441	LABORATORY FEES	480,000.00	0	480,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	14,988,000.00	14,435,900.00	23,065,000.00
12020462	PUBLICATION FEES	915,000.00	2,141,500.00	4,000,000.00
120205	FINES - GENERAL	480,000.00	745,500.00	1,000,000.00
12020501	FINES/PENALTIES	480,000.00	745,500.00	1,000,000.00
120206	SALES - GENERAL	6,250,000.00	5,795,865.07	7,000,000.00
12020616	SALES OF FORMS	6,250,000.00	5,795,865.07	7,000,000.00
120207	EARNINGS -GENERAL	960,000.00	812,600.00	1,480,000.00
12020714	EARNINGS FROM ICT SERVICES	960,000.00	812,600.00	1,480,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,750,000.00	2,427,400.00	4,250,000.00
12020801	RENT ON GOVT.QUARTERS	1,500,000.00	2,427,400.00	4,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	250,000.00	0	250,000.00

052110600100 College of Health Sciences				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	25,903,000.00	53,220,250.00	55,935,400.00
12	INDEPENDENT REVENUE	25,903,000.00	53,220,250.00	55,935,400.00
1202	NON-TAX REVENUE	25,903,000.00	53,220,250.00	55,935,400.00
120204	FEES - GENERAL	14,633,000.00	39,855,750.00	40,445,400.00
12020417	CONTRACTOR REGISTRATION FEES	14,000.00	40,250.00	45,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	14,619,000.00	39,815,500.00	40,400,400.00
120206	SALES - GENERAL	8,750,000.00	6,812,500.00	7,250,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0	0	50,000.00
12020616	SALES OF FORMS	8,750,000.00	6,812,500.00	7,200,000.00
120207	EARNINGS -GENERAL	2,500,000.00	6,552,000.00	8,180,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000.00	6,552,000.00	7,000,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	0	0	1,180,000.00
120209	RENT ON LAND & OTHERS - GENERAL	20,000.00	0	60,000.00
12020906	RENTS ON GOVT. PROPERTIES	20,000.00	0	60,000.00

052111300100 Department of Drugs, Narcotics and Human Trafficking				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	200,000.00	285,000.00	1,000,000.00
12	INDEPENDENT REVENUE	200,000.00	285,000.00	1,000,000.00
1202	NON-TAX REVENUE	200,000.00	285,000.00	1,000,000.00
120204	FEES - GENERAL	200,000.00	285,000.00	1,000,000.00
12020453	APPLICATIONS FEES	200,000.00	285,000.00	1,000,000.00

052111300200 Drugs and Medical Supply Agency				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
1	REVENUE	37,900,000.00	17,651,587.22	146,949,917.00
12	INDEPENDENT REVENUE	37,900,000.00	17,651,587.22	45,480,000.00
1202	NON-TAX REVENUE	37,900,000.00	17,651,587.22	45,480,000.00
120204	FEES - GENERAL	1,900,000.00	0	1,900,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,500,000.00	0	1,500,000.00
12020427	TENDER FEES	400,000.00	0	400,000.00
120207	EARNINGS -GENERAL	36,000,000.00	17,651,587.22	43,580,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	36,000,000.00	17,651,587.22	43,580,000.00
13	AID AND GRANTS	0	0	101,469,917.00
1302	Grants	0	0	101,469,917.00
130201	DOMESTIC GRANTS	0	0	101,469,917.00
13020102	CAPITAL DOMESTIC GRANTS	0	0	101,469,917.00

052111600200 Katsina State Agency for the Control of AIDS (KATSACA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>813,063,126.00</u>	<u>452,222,333.00</u>	<u>814,063,126.00</u>
12	INDEPENDENT REVENUE	0	0	1,000,000.00
1202	NON-TAX REVENUE	0	0	1,000,000.00
120207	EARNINGS -GENERAL	0	0	1,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	0	0	1,000,000.00
13	AID AND GRANTS	813,063,126.00	452,222,333.00	813,063,126.00
1301	AID	813,063,126.00	452,222,333.00	813,063,126.00
130102	FOREIGN AIDS	813,063,126.00	452,222,333.00	813,063,126.00
13010202	CAPITAL FOREIGN AIDS	813,063,126.00	452,222,333.00	813,063,126.00

053501600100 State Environmental Protection and Sanitation Agency (SEPA)				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>29,200,000.00</u>	<u>5,013,100.00</u>	<u>29,200,000.00</u>
12	INDEPENDENT REVENUE	29,200,000.00	5,013,100.00	29,200,000.00
1202	NON-TAX REVENUE	29,200,000.00	5,013,100.00	29,200,000.00
120207	EARNINGS -GENERAL	12,000,000.00	3,733,100.00	12,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	300,000.00	0	300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	11,700,000.00	3,733,100.00	11,700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	17,000,000.00	1,240,000.00	17,000,000.00
12020803	RENT ON GOVT BUILDINGS	17,000,000.00	1,240,000.00	17,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	200,000.00	40,000.00	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	40,000.00	200,000.00

055100100100 Ministry for Local Government and Chieftaincy Affairs				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>78,976,530.00</u>	<u>0</u>	<u>78,976,530.00</u>
13	AID AND GRANTS	78,976,530.00	0	78,976,530.00
1302	Grants	78,976,530.00	0	78,976,530.00
130201	DOMESTIC GRANTS	78,976,530.00	0	78,976,530.00
13020102	CAPITAL DOMESTIC GRANTS	78,976,530.00	0	78,976,530.00

055100300100 Department of Community Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	<u>150,915,000.00</u>	<u>0</u>	<u>61,365,000.00</u>
12	INDEPENDENT REVENUE	915,000.00	0	1,365,000.00
1202	NON-TAX REVENUE	915,000.00	0	1,365,000.00
120204	FEES - GENERAL	915,000.00	0	1,065,000.00
12020442	ASSOCIATION FEES	100,000.00	0	250,000.00
12020453	APPLICATIONS FEES	150,000.00	0	150,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	665,000.00	0	665,000.00
120206	SALES - GENERAL	0	0	300,000.00
12020616	SALES OF FORMS	0	0	300,000.00
13	AID AND GRANTS	150,000,000.00	0	60,000,000.00
1302	Grants	150,000,000.00	0	60,000,000.00
130201	DOMESTIC GRANTS	150,000,000.00	0	60,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	150,000,000.00	0	60,000,000.00

053900100100 Ministry of Sports and Social Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	<u>4,500,000.00</u>	<u>125,000.00</u>	<u>5,500,000.00</u>
12	INDEPENDENT REVENUE	4,500,000.00	125,000.00	5,500,000.00
1202	NON-TAX REVENUE	4,500,000.00	125,000.00	5,500,000.00
120201	LICENCES - GENERAL	4,500,000.00	125,000.00	4,500,000.00
12020130	CINEMATOGRAPH LICENCES	4,500,000.00	125,000.00	4,500,000.00
120204	FEES - GENERAL	0	0	1,000,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	0	0	1,000,000.00

053900200100 Department of Youth Development				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	REVENUE	<u>16,400,000.00</u>	<u>517,000.00</u>	<u>16,400,000.00</u>
12	INDEPENDENT REVENUE	16,400,000.00	517,000.00	16,400,000.00
1202	NON-TAX REVENUE	16,400,000.00	517,000.00	16,400,000.00
120204	FEES - GENERAL	15,400,000.00	175,000.00	15,400,000.00
12020442	ASSOCIATION FEES	15,400,000.00	175,000.00	15,400,000.00
120207	EARNINGS -GENERAL	1,000,000.00	342,000.00	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	1,000,000.00	342,000.00	1,000,000.00

053900300100 Katsina State Sports Council				
Code	Description	2021 Revised Budget	2021 Performance January to August	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>12,000,000.00</u>	<u>1,968,500.00</u>	<u>8,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	12,000,000.00	1,968,500.00	8,000,000.00
1202	NON-TAX REVENUE	12,000,000.00	1,968,500.00	8,000,000.00
120204	FEES - GENERAL	10,000,000.00	1,968,500.00	7,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	10,000,000.00	1,968,500.00	7,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	0	1,000,000.00

011100700100 Department of Empowerment and Social Intervention						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	2,031,635,900.00	1,442,950,000.00
0311100001 - Poverty Alleviation	Purchase of 44 number Daylong Motorcycles for Desk Officers and Extension Workers	32010407 - MOTOR CYCLES	71071 - Social Exclusion N. E. C	32043500 - State Wide	11,000,000.00	0
0311100002 - Poverty Alleviation	Purchase of 40No Laptops computers/Network and storage upgrade	32010501 - COMPUTERS	71071 - Social Exclusion N. E. C	32043500 - State Wide	12,000,000.00	0
0311100003 - Poverty Alleviation	Rural Poultry, Fisheries and Bee-Keepers Appraisal Survey	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71071 - Social Exclusion N. E. C	32043500 - State Wide	7,000,000.00	0
0311100004 - Poverty Alleviation	Collabo with Specialized Institutions, NGOs, National and International Organisations	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	71071 - Social Exclusion N. E. C	32043500 - State Wide	30,000,000.00	5,000,000.00
0311100005 - Poverty Alleviation	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	71071 - Social Exclusion N. E. C	32043500 - State Wide	14,735,900.00	5,000,000.00
0311100006 - Poverty Alleviation	Coordination of KTSG Special Intervention Programmes	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	71071 - Social Exclusion N. E. C	32043500 - State Wide	94,400,000.00	50,000,000.00
0311100007 - Poverty Alleviation	Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 3No. Fisheries Training Schools in the State and Construction of 1st Phase of EDC Training Centre	32010701 - SERVICE CONCESSION ASSETS (PPP)	71071 - Social Exclusion N. E. C	32043500 - State Wide	100,000,000.00	0
0311100008 - Poverty Alleviation	Facilitating the Business Recovery on Micro, Small and Medium Enterprises in the state. (NG-CARES Program)	32030109 - RESEARCH & DEVELOPMENT	71071 - Social Exclusion N. E. C	32043500 - State Wide	1,500,000,000.00	1,372,950,000.00
0311100009 - Poverty Alleviation	Assistance to Physically Handicapped People	32030109 - RESEARCH & DEVELOPMENT	71071 - Social Exclusion N. E. C	32043500 - State Wide	10,000,000.00	10,000,000.00
0311100010 - Poverty Alleviation	Youth Entrepreneurship	32030109 - RESEARCH & DEVELOPMENT	71071 - Social Exclusion N. E. C	32043500 - State Wide	20,000,000.00	0
0311100011 - Poverty Alleviation	Establishment of Comprehensive Data Centre	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71071 - Social Exclusion N. E. C	32012100 - KATSINA	10,000,000.00	0
0311100012 - Poverty Alleviation	Support for the rehab of repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State	32010801 - LEASED ASSETS	71071 - Social Exclusion N. E. C	32043500 - State Wide	200,000,000.00	0
0311100013 - Poverty Alleviation	Establishment of 15 Business Clinics to support SMEs within the state on financial decisions and directions	32010150 - LAND & BUILDINGS - HOSPITALS	71071 - Social Exclusion N. E. C	32043500 - State Wide	22,500,000.00	0

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	2021 Revised Budget	2022 Approved Budget
Total		-	-	-	100,000,000.00	100,000,000.00
1311100001 - Reform of Government and Governance (General)	Katsina State Bureau of Public Procurement Grant	32030109 - RESEARCH & DEVELOPMENT	70133 - Other General Services	32012100 - KATSINA	100,000,000.00	100,000,000.00

011100500100 Sustainable Development Goals (SDGs)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total		-	-	-	600,000,000.00	800,000,000.00
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	600,000,000.00	800,000,000.00

011113200100 Department of Inter-Governmental and Development Partners						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total		-	-	-	2,170,000,000.00	1,825,000,000.00
1311100003 - Reform of Government and Governance (General)	Renovation of HQs Office Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	32012100 - KATSINA	5,000,000.00	0
1311100004 - Reform of Government and Governance (General)	Completion of Shops at Kafe Shopping Mall	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70133 - Other General Services	32043500 - State Wide	150,000,000.00	0
1311100005 - Reform of Government and Governance (General)	Repairs of Deputy Governor's Lodge, Abuja	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70133 - Other General Services	32043500 - State Wide	30,000,000.00	0
1311100006 - Reform of Government and Governance (General)	Maintenance of Governor's/Deputy Governor's Lodge at Kaduna	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	32043500 - State Wide	50,000,000.00	0
1311100007 - Reform of Government and Governance (General)	Development & Maintenance of Liaison Offices & Government Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	32043500 - State Wide	100,000,000.00	30,000,000.00
1311100008 - Reform of Government and Governance (General)	Repairs and Renovation of Governor's Lodge at Abuja	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - Other General Services	32043500 - State Wide	50,000,000.00	50,000,000.00
1311100009 - Reform of Government and Governance (General)	Kuwait Government Funded Projects (ER)	32010151 - LAND & BUILDINGS - SCHOOLS	70133 - Other General Services	32043500 - State Wide	1,785,000,000.00	1,745,000,000.00

011118300100 Department of Banking and Finance						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total		-	-	-	400,000,000.00	590,000,000.00
1311100010 - Reform of Government and Governance (General)	Re-Capitalization of Micro Finance Banks in the State	32030105 - FRANCHISE	70411 - General Economic and Commercial Affairs	32043500 - State Wide	350,000,000.00	540,000,000.00
1311100011 - Reform of Government and Governance (General)	Purchase of IT Equipment for Katsina Amana MFB	32010405 - MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	32043500 - State Wide	10,000,000.00	10,000,000.00
1311100012 - Reform of Government and Governance (General)	State Micro Finance Bank Activities	32030151 - SOFTWARE	70411 - General Economic and Commercial Affairs	32043500 - State Wide	40,000,000.00	40,000,000.00

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	2021 Revised Budget	2022 Approved Budget
Total		-	-	-	1,887,000,000.00	1,887,000,000.00
1311200013 - Reform of Government and Governance (General)	Upgrading of Legislative Chamber	32010652 - OFFICE FURNITURE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	0
1311200014 - Reform of Government and Governance (General)	Renovation of Assembly Complex Phase II	32010652 - OFFICE FURNITURE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	190,000,000.00	105,000,000.00
1311200015 - Reform of Government and Governance (General)	Renovation of Assembly Complex Phase III	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	175,000,000.00	70,000,000.00
1311200016 - Reform of Government and Governance (General)	Upgrading of Clinic	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	70,000,000.00	62,000,000.00
1311200017 - Reform of Government and Governance (General)	Renovation of Kaduna Guest Houses - Phase I	32010150 - LAND & BUILDINGS - HOSPITALS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	65,000,000.00	105,000,000.00
1311200018 - Reform of Government and Governance (General)	Renovation of Kaduna Guest Houses - Phase II	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	32043500 - State Wide	210,000,000.00	210,000,000.00

1311200019 - Reform of Government and Governance (General)	Renov. Of Katsina Chalet Phase II	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	32043500 - State Wide	75,000,000.00	0
1311200020 - Reform of Government and Governance (General)	Constr. Of Additional Houses at Chalet	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	120,000,000.00	0
1311200021 - Reform of Government and Governance (General)	General Rehabilitation and Conversion of Press Centre to Mini Chamber and Office	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	0
1311200022 - Reform of Government and Governance (General)	Construction of Mini Chamber for Rt. Hon. Speaker	32010305 - POWER GENERATING SETS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	85,000,000.00
1311200023 - Reform of Government and Governance (General)	Purchase & Installation of Generators	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	150,000,000.00	0
1311200024 - Reform of Government and Governance (General)	Purchase of Vehicles	32010405 - MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	60,000,000.00	138,000,000.00
1311200025 - Reform of Government and Governance (General)	Purchase of Ambulance	32010501 - COMPUTERS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	75,000,000.00	75,000,000.00
1311200026 - Reform of Government and Governance (General)	Purchase of Laptops/lpads	32010550 - ROUTERS/SWITCHES	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	30,000,000.00	45,000,000.00
1311200027 - Reform of Government and Governance (General)	Provision of ICT Facilities	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	60,000,000.00	0
1311200028 - Reform of Government and Governance (General)	Purchase & Installation of Intercom	32010652 - OFFICE FURNITURE	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	15,000,000.00	0
1311200029 - Reform of Government and Governance (General)	Purchase of Gym Equipment	32010935 - AGRICULTURAL EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	0
1311200030 - Reform of Government and Governance (General)	Installation of Virtual E-Library	32010555 - OTHER EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	90,000,000.00
1311200031 - Reform of Government and Governance (General)	Valuation of Assets	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	50,000,000.00
1311200032 - Reform of Government and Governance (General)	Purchase of Office Furniture	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	30,000,000.00	140,000,000.00
1311200033 - Reform of Government and Governance (General)	Furnishing of Staff Offices (Assembly Complex)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	65,000,000.00

1311200034 - Reform of Government and Governance (General)	Hajj Exercise	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	170,000,000.00	170,000,000.00
1311200035 - Reform of Government and Governance (General)	Economic Empowerment in 34No. LGAs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	340,000,000.00	340,000,000.00
1311200036 - Reform of Government and Governance (General)	Production of Calendars/Almanacs	32030151 - SOFTWARE	70111 - Executive Organ and Legislative Organs	32043500 - State Wide	40,000,000.00	50,000,000.00
1311200037 - Reform of Government and Governance (General)	Production of Journals	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	5,000,000.00	15,000,000.00
1311200038 - Reform of Government and Governance (General)	Production of Hansard (Bound Volume)	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	7,000,000.00	12,000,000.00
1311200039 - Reform of Government and Governance (General)	Production of Customize Diary	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	40,000,000.00
1311200040 - Reform of Government and Governance (General)	Profile of Honourable Members	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	15,000,000.00
1311200041 - Reform of Government and Governance (General)	Purchase of Law Books and General Library Books	32030109 - RESEARCH & DEVELOPMENT	70111 - Executive Organ and Legislative Organs	32012100 - KATSINA	0	5,000,000.00
012300100100	Ministry of Information, Culture and Home Affairs					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	169,000,000.00	242,000,000.00
0212300001 - Societal Re-orientation (General)	Impr. of Fire Station, Control tower & underground Tanks	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	32043500 - State Wide	10,000,000.00	40,000,000.00
0212300002 - Societal Re-orientation (General)	Purchase of 2No Fire Fighting Trucks	32010405 - MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	32043500 - State Wide	93,000,000.00	90,000,000.00
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	20,000,000.00
0212300004 - Societal Re-orientation (General)	Cost of Installation of Intercoms in Ministries, Departments and Parastatals within the state.	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	5,000,000.00	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	2,000,000.00
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	15,000,000.00
0212300007 - Societal Re-orientation (General)	Cost of Complete Heavy Duty Public Address System with Box Speakers, Mixers, Amp	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	5,000,000.00	10,000,000.00
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	10,000,000.00
0212300009 - Societal Re-orientation (General)	Purchase of Photographic Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	1,000,000.00	1,000,000.00
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	1,000,000.00
0212300011 - Societal Re-orientation (General)	Cost of establishment of a central website for the state	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32012100 - KATSINA	4,000,000.00	0
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	3,000,000.00
0212300013 - Societal Re-orientation (General)	Purchase of Computerized Editing Suite	32030151 - SOFTWARE	70831 - Broadcasting and Publishing Services	32043500 - State Wide	0	15,000,000.00
0212300014 - Societal Re-orientation (General)	Purchase of Chemicals	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	0	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	0	20,000,000.00

012300300100 Katsina State Television Authority (KTTV)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					<u>128,750,000.00</u>	<u>272,005,550.00</u>
0212300016 - Societal Re-orientation (General)	Renovation of Katsina state television authority, headquarters	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - Broadcasting and Publishing Services	32043500 - State Wide	20,000,000.00	0
0212300017 - Societal Re-orientation (General)	Purchase of 5NO Computer Editing Machine @N950,000 each	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	4,750,000.00	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	100,000,000.00	250,000,000.00
0212300019 - Societal Re-orientation (General)	Annual Renewal of NBC License 2022	32030110 - BROADCAST RIGHTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	4,000,000.00	4,000,000.00
0212300020 - Societal Re-orientation (General)	Expenses from the 34 LGAs Contributions	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	0	12,240,000.00
012300400100 Katsina State Radio						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					<u>765,200,000.00</u>	<u>95,080,000.00</u>
0212300021 - Societal Re-orientation (General)	Renovation and Furnishing of Radio HQ	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32043500 - State Wide	50,000,000.00	50,000,000.00
0212300022 - Societal Re-orientation (General)	Purchase of 2No 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32043500 - State Wide	43,200,000.00	34,000,000.00
0212300023 - Societal Re-orientation (General)	Maintenance of 4No 10KVA Solar Power for 4No Stations	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	20,000,000.00	5,000,000.00
0212300024 - Societal Re-orientation (General)	2No. 50KW AM Transmitter	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	150,000,000.00	0
0212300025 - Societal Re-orientation (General)	1No Complete Digital Studios	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - Broadcasting and Publishing Services	32043500 - State Wide	500,000,000.00	0

0212300026 - Societal Re-orientation (General)	Payment of NBC License Fee	32010207 - ELECTRICITY TRANSMISSION NETWORK	70831 - Broadcasting and Publishing Services	32043500 - State Wide	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	0	4,080,000.00
012301300100 Government Printing Press						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	60,000,000.00	17,500,000.00
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	8,200,000.00	17,500,000.00
0212300029 - Societal Re-orientation (General)	Rolex Perforation Machine/Kord Over Hall	32010104 - OTHER STORAGE FACILITIES	70831 - Broadcasting and Publishing Services	32043500 - State Wide	13,000,000.00	0
0212300030 - Societal Re-orientation (General)	Computer to Plate Machine	32010501 - COMPUTERS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	21,500,000.00	0
0212300031 - Societal Re-orientation (General)	Purchase of Polar Cutting Machine	32010505 - PHOTOCOPIERS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	10,000,000.00	0
0212300032 - Societal Re-orientation (General)	Purchase of Numbering Machine	32010555 - OTHER EQUIPMENTS	70831 - Broadcasting and Publishing Services	32043500 - State Wide	7,300,000.00	0
012301500100 History and Culture Bureau						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	196,450,000.00	266,783,152.00
0212300033 - Societal Re-orientation (General)	Construction of Archival Library	32010152 - LAND & BUILDINGS - LIBRARIES	70821 - Cultural Services	32043500 - State Wide	25,000,000.00	43,378,665.00
0212300034 - Societal Re-orientation (General)	Renovation of Open Air Theatre, cultural centre, Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - Cultural Services	32043500 - State Wide	6,000,000.00	57,804,487.00
0212300035 - Societal Re-orientation (General)	Renovation of Katsina Gobarau Minaret (Museum centre)	32010151 - LAND & BUILDINGS - SCHOOLS	70821 - Cultural Services	32043500 - State Wide	15,225,000.00	15,375,000.00

0212300036 - Societal Re-orientation (General)	Documentation of Katsina State History (Retrieval and Seminars)	32010104 - OTHER STORAGE FACILITIES	70821 - Cultural Services	32043500 - State Wide	25,000,000.00	25,000,000.00
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	50,000,000.00
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	65,225,000.00
0212300039 - Societal Re-orientation (General)	Annual Abuja Carnival project	32010213 - HERITAGE ASSETS	70821 - Cultural Services	32043500 - State Wide	10,000,000.00	10,000,000.00
012500100100	Governor's Office (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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	<u>1,600,000,000.00</u>	<u>1,350,000,000.00</u>
1312500042 - Reform of Government and Governance (General)	Purchase of Official/ Other Vehicles	32010405 - MOTOR VEHICLES	70131 - General Personnel Services	32043500 - State Wide	1,100,000,000.00	800,000,000.00
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	100,000,000.00
1312500044 - Reform of Government and Governance (General)	Purchase of Office Furniture	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - General Personnel Services	32043500 - State Wide	300,000,000.00	400,000,000.00
1312500045 - Reform of Government and Governance (General)	Take Off Grant for Contributory Pension Scheme	32030109 - RESEARCH & DEVELOPMENT	70131 - General Personnel Services	32043500 - State Wide	100,000,000.00	50,000,000.00
012500500100	Directorate of Establishment and Training					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	<u>393,037,035.00</u>	<u>468,984,358.00</u>
0512500016 - Enhancing Skills and Knowledge (General)	Expansion of Admin Block at College of Admin FTA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	32031400 - FUNTUA	20,000,000.00	17,512,134.00
0512500017 - Enhancing Skills and Knowledge (General)	Construction of 2No. Hostel (Male and Female)	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32031400 - FUNTUA	45,000,000.00	35,464,878.00
0512500018 - Enhancing Skills and Knowledge (General)	Construction of 1No. Block of 2No Computer Lab at College of Admin FTA	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70131 - General Personnel Services	32031400 - FUNTUA	11,544,335.00	8,516,635.00
0512500019 - Enhancing Skills and Knowledge (General)	Construction of 1No. Block 2 Typing Pools	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32012100 - KATSINA	10,120,000.00	10,120,000.00
0512500020 - Enhancing Skills and Knowledge (General)	Const. of 3No. Block of 250 Seat capacity Lecture theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32031400 - FUNTUA	147,652,700.00	147,652,700.00

0512500021 - Enhancing Skills and Knowledge (General)	Construction of Library at Bala Abdullahi College of Admin FTA	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32031400 - FUNTUA	25,000,000.00	75,528,000.00
0512500022 - Enhancing Skills and Knowledge (General)	Construction of 5No. Blocks of 3No. Class room	32010151 - LAND & BUILDINGS - SCHOOLS	70131 - General Personnel Services	32031400 - FUNTUA	20,000,000.00	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	70131 - General Personnel Services	32031400 - FUNTUA	20,000,000.00	69,660,129.00
0512500024 - Enhancing Skills and Knowledge (General)	Roads, Parking and Drainages	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - General Personnel Services	32031400 - FUNTUA	40,000,000.00	45,000,000.00
0512500025 - Enhancing Skills and Knowledge (General)	Establishment of E-Library at Headquarters	32010208 - WATER DISTRIBUTION NETWORK	70131 - General Personnel Services	32031400 - FUNTUA	3,720,000.00	6,000,000.00
0512500025 - Enhancing Skills and Knowledge (General)	Monetized Benefits on Medical Care for Ex-Governors & Deputy Governors (TO AG's Off)	32030109 - RESEARCH & DEVELOPMENT	70131 - General Personnel Services	32043500 - State Wide	50,000,000.00	0
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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	25,000,000.00	83,000,000.00
0512500026 - Enhancing Skills and Knowledge (General)	Programme with CSOs, CBOs and NGOs	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	25,000,000.00	25,000,000.00
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.	32030101 - GOODWILL (ACQUIRED)	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	0	10,000,000.00
0512500028 - Enhancing Skills and Knowledge (General)	Implementation of HCD council operations and activities in line with the Three Thematic Areas	32030101 - GOODWILL (ACQUIRED)	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	0	15,000,000.00
0512500029 - Enhancing Skills and Knowledge (General)	Human Capital Development (HCD) intervention to improve on HCD indices in the State	32030101 - GOODWILL (ACQUIRED)	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	0	30,000,000.00
0512500030 - Enhancing Skills and Knowledge (General)	Public Servants, Youth, Women and other specialised groups programme	32030101 - GOODWILL (ACQUIRED)	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	0	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	2021 Revised Budget	2022 Approved Budget
Total					104,700,000.00	211,337,578.00
1314000046 - Reform of Government and Governance (General)	General Office Renovation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	9,700,000.00	11,092,324.00
1314000047 - Reform of Government and Governance (General)	Fixed Asset Register for MDA`s/ Updating of F/Asset	32010555 - OTHER EQUIPMENTS	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	43,809,732.26	170,302,522.00
1314000048 - Reform of Government and Governance (General)	Furniture & Fittings	32010602 - TABLES	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	5,000,000.00	5,000,000.00
1314000049 - Reform of Government and Governance (General)	Project Inspection & Verification	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	46,190,267.74	24,942,732.00
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	2021 Revised Budget	2022 Approved Budget
Total					83,488,265.00	96,439,957.00
1314000050 - Reform of Government and Governance (General)	Renovation of Head Office	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	10,000,000.00	22,951,692.00
1314000051 - Reform of Government and Governance (General)	Monitoring & Evaluation Expenses from 10% of 1% of the LGs contribution	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	39,488,265.00	39,488,265.00
1314000052 - Reform of Government and Governance (General)	Fixed Assets Register (34No. LGs Contributions) Expenses	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	34,000,000.00	34,000,000.00
014000300200 Audit Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					0	80,850,000.00
1314000053 - Reform of Government and Governance (General)	Take Off Grant to ASC (Purchase of Vehicles for Members and PS)	32030109 - RESEARCH & DEVELOPMENT	70131 - General Personnel Services	32043500 - State Wide	0	80,850,000.00

014700100100 Civil Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	70,000,000.00	15,000,000.00
0514700031 - Enhancing Skills and Knowledge (General)	Renovation of CSC Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - General Personnel Services	32012100 - KATSINA	50,000,000.00	15,000,000.00
0514700032 - Enhancing Skills and Knowledge (General)	Computerization of CSC Operation (transfer to Centralized Vote)	32030151 - SOFTWARE	70131 - General Personnel Services	32012100 - KATSINA	20,000,000.00	0
014800100100 State Independent Electoral Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	820,000,000.00	410,000,000.00
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	20,000,000.00
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	800,000,000.00	390,000,000.00
014900100100 Local Government Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	276,417,855.00	295,350,378.00
0514900033 - Enhancing Skills and Knowledge (General)	70% of 1% - Training Fund	32030109 - RESEARCH & DEVELOPMENT	70131 - General Personnel Services	32012100 - KATSINA	276,417,855.00	295,350,378.00
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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	0	19,748,185.00
1314900002 - Reform of Government and Governance (General)	Completion Of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	32012100 - KATSINA	0	19,748,185.00

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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	2,300,000,000.00	2,100,409,000.00
1316100056 - Reform of Government and Governance (General)	Governors' Forum Activities	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - Other General Services	32043500 - State Wide	50,000,000.00	100,000,000.00
1316100057 - Reform of Government and Governance (General)	Annual dues and Secretarial Expenses (NSGF)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - Other General Services	32043500 - State Wide	50,000,000.00	0
1316100058 - Reform of Government and Governance (General)	Community and Social Development Agency (CSDA)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - Other General Services	32043500 - State Wide	100,000,000.00	0
1316100059 - Reform of Government and Governance (General)	CSDA World Bank NG-CARES Programme	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70133 - Other General Services	32043500 - State Wide	1,500,000,000.00	1,400,409,000.00
1316100060 - Reform of Government and Governance (General)	Contribution into Security Escrow A/C	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70133 - Other General Services	32043500 - State Wide	600,000,000.00	600,000,000.00
016300100100 Ministry of Religious Affairs						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	205,000,000.00	205,000,000.00
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	25,000,000.00
0216300041 - Societal Re-orientation (General)	Renovation and Completion of Mosque and Islamiyya Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70841 - Religious and Other Community Services	32043500 - State Wide	150,000,000.00	150,000,000.00
0216300042 - Societal Re-orientation (General)	Yearly Prayers for Peace/State creation/Independence Celebrations	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70841 - Religious and Other Community Services	32043500 - State Wide	20,000,000.00	20,000,000.00
0216300043 - Societal Re-orientation (General)	Equipment of Islamic Library	32010555 - OTHER EQUIPMENTS	70841 - Religious and Other Community Services	32043500 - State Wide	10,000,000.00	10,000,000.00

016300200100 Islamic Education Bureau						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					65,000,000.00	100,000,000.00
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	30,000,000.00
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	35,000,000.00	70,000,000.00
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	2021 Revised Budget	2022 Approved Budget
Total					9,636,166,953.00	4,647,365,204.00
0121500001 - Economic Empowerment Through Agriculture (General)	Agricultural Enhancement on Food Production (IFAD CASP)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	1,231,166,953.00	152,365,204.00
0121500002 - Economic Empowerment Through Agriculture (General)	CBN Anchor Borrowers Programme (PRS)	32010801 - LEASED ASSETS	70421 - Agriculture	32043500 - State Wide	200,000,000.00	300,000,000.00
0121500003 - Economic Empowerment Through Agriculture (General)	Interest on Payment on TOOAN Tractors Purchases	32010801 - LEASED ASSETS	70421 - Agriculture	32043500 - State Wide	150,000,000.00	300,000,000.00
0121500004 - Economic Empowerment Through Agriculture (General)	Centre for Agro Meteorology	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	70,000,000.00	70,000,000.00
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	80,000,000.00
0121500006 - Economic Empowerment Through Agriculture (General)	Procurement & Storage of Grains	32010104 - OTHER STORAGE FACILITIES	70421 - Agriculture	32043500 - State Wide	250,000,000.00	2,000,000,000.00
0121500007 - Economic Empowerment Through Agriculture (General)	State Contribution to NAIC on ACGS Trust Fund	32030104 - TRADE MARK	70421 - Agriculture	32043500 - State Wide	35,000,000.00	15,000,000.00
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	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	25,000,000.00	10,000,000.00

0121500010 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Irrigation Schemes	32010210 - DAMS	70421 - Agriculture	32043500 - State Wide	100,000,000.00	150,000,000.00
0121500011 - Economic Empowerment Through Agriculture (General)	Completion of Tomato Cottage at Kokami	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32030900 - DANJA	30,000,000.00	0
0121500012 - Economic Empowerment Through Agriculture (General)	Expansion & Rehabilitation of Sulma Dam	32010210 - DAMS	70421 - Agriculture	32030900 - DANJA	1,300,000,000.00	800,000,000.00
0121500013 - Economic Empowerment Through Agriculture (General)	Rehab of Dan Kanjiba Dam	32010210 - DAMS	70421 - Agriculture	32031700 - KAFUR	190,000,000.00	100,000,000.00
0121500014 - Economic Empowerment Through Agriculture (General)	Expansion of Matazu Irrigation Dam	32010210 - DAMS	70421 - Agriculture	32032800 - MATAZU	120,000,000.00	150,000,000.00
0121500015 - Economic Empowerment Through Agriculture (General)	Completion of the Rehabilitation of Daberam Dam	32010210 - DAMS	70421 - Agriculture	32021000 - DAURA	200,000,000.00	200,000,000.00
0121500016 - Economic Empowerment Through Agriculture (General)	Rehabilitation/Upgrading of Dan-Aunai Irrigation Dam in Dutsi LGA	32010210 - DAMS	70421 - Agriculture	32021100 - DUTSI	300,000,000.00	0
0121500017 - Economic Empowerment Through Agriculture (General)	Infrastructure Development Fund	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - Agriculture	32043500 - State Wide	5,100,000,000.00	0
0121500018 - Economic Empowerment Through Agriculture (General)	Forest Rehabilitation	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32043500 - State Wide	35,000,000.00	100,000,000.00
0121500019 - Economic Empowerment Through Agriculture (General)	Rehab of 7No. Zonal Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	10,000,000.00	10,000,000.00
0121500020 - Economic Empowerment Through Agriculture (General)	Development of Tree Nursery, Improved Fruits & Seedling Production	32010205 - ZOOS, PARKS & RESERVES	70421 - Agriculture	32043500 - State Wide	30,000,000.00	30,000,000.00
0121500021 - Economic Empowerment Through Agriculture (General)	Road Side Planting / Fuel wood Plantation & Industrial Tree Crop Plantation	32010205 - ZOOS, PARKS & RESERVES	70421 - Agriculture	32043500 - State Wide	15,000,000.00	30,000,000.00
0121500022 - Economic Empowerment Through Agriculture (General)	Farm Forestry Extension Training	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	5,000,000.00	5,000,000.00
0121500023 - Economic Empowerment Through Agriculture (General)	AGRO Forestry	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	10,000,000.00	0
0121500024 - Economic Empowerment Through Agriculture (General)	Farm Land Registration Project	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	25,000,000.00	25,000,000.00

0121500025 - Economic Empowerment Through Agriculture (General)	Cooperative Recertification Project	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	10,000,000.00	10,000,000.00
0121500026 - Economic Empowerment Through Agriculture (General)	National Cooperative Trade Fair & Agric Shows	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	15,000,000.00	10,000,000.00
021511000100 Katsina Farmers Supply Company						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	3,420,000,000.00	3,050,000,000.00
0121500027 - Economic Empowerment Through Agriculture (General)	Rehab Of Farm Service Centre Stores	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	50,000,000.00	0
0121500028 - Economic Empowerment Through Agriculture (General)	Procurement of Agro-Chemicals	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	20,000,000.00	20,000,000.00
0121500029 - Economic Empowerment Through Agriculture (General)	Procurement of Improved Seeds	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	30,000,000.00	30,000,000.00
0121500030 - Economic Empowerment Through Agriculture (General)	Procurement of Fertilizer and Handling Charges	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	3,300,000,000.00	3,000,000,000.00
0121500031 - Economic Empowerment Through Agriculture (General)	Purchase of Agric Implements	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	20,000,000.00	0
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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	3,984,456,553.00	3,805,546,128.00
0121500032 - Economic Empowerment Through Agriculture (General)	Renovation of KTARDA HQ/ZONES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - Agriculture	32043500 - State Wide	30,000,000.00	0
0121500033 - Economic Empowerment Through Agriculture (General)	Reclamation of encroached seed farms lands under KTARDA	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32043500 - State Wide	5,000,000.00	3,000,000.00
0121500034 - Economic Empowerment Through Agriculture (General)	Restoration of Soil Fertility under KTARDA Seed Farms	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32043500 - State Wide	10,000,000.00	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	10,000,000.00

0121500036 - Economic Empowerment Through Agriculture (General)	Purchase of tube wells Drilling Equipment	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	45,000,000.00	0
0121500037 - Economic Empowerment Through Agriculture (General)	Farmers Data & Information System (2,200Ad-hoc Enumerators)	32030151 - SOFTWARE	70421 - Agriculture	32043500 - State Wide	50,000,000.00	25,000,000.00
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	0	50,000,000.00
0121500039 - Economic Empowerment Through Agriculture (General)	FADAMA NG-CARES Programme	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	1,783,456,553.00	1,706,546,128.00
0121500040 - Economic Empowerment Through Agriculture (General)	FADAMA Graduate Unemployed Youths (GUYS) Programme (KTSG & 34LGs)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	136,000,000.00	136,000,000.00
0121500041 - Economic Empowerment Through Agriculture (General)	Agricultural Production Survey	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	5,000,000.00	0
0121500042 - Economic Empowerment Through Agriculture (General)	Resuscitation of Extension Services	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	100,000,000.00	100,000,000.00
0121500043 - Economic Empowerment Through Agriculture (General)	Rural Finance Institution Building Program (RUFIN)	32010801 - LEASED ASSETS	70421 - Agriculture	32043500 - State Wide	10,000,000.00	0
0121500044 - Economic Empowerment Through Agriculture (General)	State Agricultural Show, Trade Fairs and Exhibitions	32030101 - GOODWILL (ACQUIRED)	70421 - Agriculture	32043500 - State Wide	40,000,000.00	30,000,000.00
0121500045 - Economic Empowerment Through Agriculture (General)	Agro-Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70421 - Agriculture	32043500 - State Wide	1,700,000,000.00	1,700,000,000.00
0121500046 - Economic Empowerment Through Agriculture (General)	Women in Agricultural Activities	32010935 - AGRICULTURAL EQUIPMENTS	70421 - Agriculture	32043500 - State Wide	15,000,000.00	15,000,000.00
0121500047 - Economic Empowerment Through Agriculture (General)	Media & Publicity Equipments	32030101 - GOODWILL (ACQUIRED)	70421 - Agriculture	32043500 - State Wide	20,000,000.00	0
0121500048 - Economic Empowerment Through Agriculture (General)	Seed Multiplication Project	32030109 - RESEARCH & DEVELOPMENT	70421 - Agriculture	32043500 - State Wide	25,000,000.00	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	2021 Revised Budget	2022 Approved Budget
Total					9,160,000,000.00	9,045,000,000.00
0121500049 - Economic Empowerment Through Agriculture (General)	Improvement & Rehab of Vet clinics, Abattoir and Loading Ramps .	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	150,000,000.00	100,000,000.00
0121500050 - Economic Empowerment Through Agriculture (General)	Modern International Livestock Market:- Jibia, Charanchi and Kafur	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70422 - Forestry	32043500 - State Wide	150,000,000.00	150,000,000.00
0121500051 - Economic Empowerment Through Agriculture (General)	Purchase of Drugs (Revolving)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - Forestry	32043500 - State Wide	50,000,000.00	30,000,000.00
0121500052 - Economic Empowerment Through Agriculture (General)	Control of Animal Parasites, Diseases & Annual Vaccination	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - Forestry	32043500 - State Wide	50,000,000.00	65,000,000.00
0121500053 - Economic Empowerment Through Agriculture (General)	Development of Hides & Skins Activities	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	10,000,000.00	0
0121500054 - Economic Empowerment Through Agriculture (General)	Development of Laboratory Services & Artificial Insemination	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	50,000,000.00	50,000,000.00
0121500055 - Economic Empowerment Through Agriculture (General)	Zoonotic Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70422 - Forestry	32043500 - State Wide	10,000,000.00	10,000,000.00
0121500056 - Economic Empowerment Through Agriculture (General)	Development of Pan-African Control of Epizootic (PACE) Activities	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	10,000,000.00	10,000,000.00
0121500057 - Economic Empowerment Through Agriculture (General)	Mobile Vet Clinics Extension Enlightenment Services across the State	32030109 - RESEARCH & DEVELOPMENT	70422 - Forestry	32043500 - State Wide	50,000,000.00	50,000,000.00
0121500058 - Economic Empowerment Through Agriculture (General)	Development & Management of Grazing Reserves (ER) L-PRESS PROJECT (KTSG N30M Counterpart)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	1,030,000,000.00	1,030,000,000.00
0121500059 - Economic Empowerment Through Agriculture (General)	Mutton Improvement Centre	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	65,000,000.00	0

0121500060 - Economic Empowerment Through Agriculture (General)	Goat Husbandry Extension Program (Breed Improvement Program at Dutsinma)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	85,000,000.00	0
0121500061 - Economic Empowerment Through Agriculture (General)	Livestock Improvement Program at Kabomo, Ladanawa, Dannakola & Dutsin-Ma)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	100,000,000.00	200,000,000.00
0121500062 - Economic Empowerment Through Agriculture (General)	Support for Pastoralist Resettlement Scheme	32020155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	70422 - Forestry	32043500 - State Wide	1,000,000,000.00	750,000,000.00
0121500063 - Economic Empowerment Through Agriculture (General)	Rehab & Mgt of Community Pastures & Supplementary feeds Program in 15LGAs	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	50,000,000.00	50,000,000.00
0121500064 - Economic Empowerment Through Agriculture (General)	Dairy Improvement Programme at Dannakola Dairy Scheme	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	50,000,000.00	50,000,000.00
0121500065 - Economic Empowerment Through Agriculture (General)	Ranch Development Programme at Rugu Forest (Rumah-kukar Jangarai Grazing Reserve) FGN (IR)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	6,250,000,000.00	6,250,000,000.00
0121500066 - Economic Empowerment Through Agriculture (General)	Katsina Modern Veterinary Hospital	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32012100 - KATSINA	0	150,000,000.00
0121500067 - Economic Empowerment Through Agriculture (General)	Proceed from Cattle Tax (Dredging of Dams, Vet. Drugs, Vaccination, Grazing Reserves, etc)	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70422 - Forestry	32043500 - State Wide	0	100,000,000.00

022000100100 Ministry of Finance						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					6,018,308,389.00	6,347,587,168.00
1322000061 - Reform of Government and Governance (General)	Salary Automation (Upgrading of Computer Software for Salary) (transfer to Centralized Vote)	32030151 - SOFTWARE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	50,000,000.00	0
1322000062 - Reform of Government and Governance (General)	IPSAS:- Implementation Programme	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	300,000,000.00	100,000,000.00
1322000063 - Reform of Government and Governance (General)	Take off Grant Fiscal Responsibility Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	25,000,000.00	25,000,000.00
1322000064 - Reform of Government and Governance (General)	Take off Grant Bureau of Public Procurement	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	25,000,000.00	0
1322000065 - Reform of Government and Governance (General)	SFTAS Activities	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	250,000,000.00	250,000,000.00
1322000066 - Reform of Government and Governance (General)	Loan to KIPDECO	32010801 - LEASED ASSETS	70112 - Financial and Fiscal Affairs	32043500 - State Wide	30,000,000.00	130,000,000.00
1322000067 - Reform of Government and Governance (General)	Settlement of Liabilities	32030150 - CONTINGENCY	70112 - Financial and Fiscal Affairs	32043500 - State Wide	5,338,308,389.00	5,842,587,168.00
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	2021 Revised Budget	2022 Approved Budget
Total					0	1,970,000,000.00
1322000068 - Reform of Government and Governance (General)	Construction and Furnishing of Sub-Treasury	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	0	720,000,000.00
1322000069 - Reform of Government and Governance (General)	Construction and Furnishing of ICT Centre	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - Financial and Fiscal Affairs	32012100 - KATSINA	0	900,000,000.00
1322000070 - Reform of Government and Governance (General)	State Wide Computerization Expenses	32030151 - SOFTWARE	70112 - Financial and Fiscal Affairs	32043500 - State Wide	0	50,000,000.00
1322000071 - Reform of Government and Governance (General)	Establishment of 3-Tier Security Services	32030109 - RESEARCH & DEVELOPMENT	70112 - Financial and Fiscal Affairs	32043500 - State Wide	0	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	2021 Revised Budget	2022 Approved Budget
Total					305,000,000.00	1,874,000,000.00
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	35,000,000.00	50,000,000.00
1323800073 - Reform of Government and Governance (General)	Office Renovation	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - Overall Planning and Statistical Services	32043500 - State Wide	30,000,000.00	30,000,000.00
1323800074 - Reform of Government and Governance (General)	Computerization/Upgrading Budget Operation (transfer to Centralized Vote)	32010501 - COMPUTERS	70132 - Overall Planning and Statistical Services	32043500 - State Wide	40,000,000.00	0
1323800075 - Reform of Government and Governance (General)	Citizen Budget Project	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	50,000,000.00	50,000,000.00
1323800076 - Reform of Government and Governance (General)	Take -Off Grant For Bureau Of Statistics	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	32043500 - State Wide	25,000,000.00	0
1323800077 - Reform of Government and Governance (General)	Take -Off Grant For State Economic Development Planning Commission	32010555 - OTHER EQUIPMENTS	70132 - Overall Planning and Statistical Services	32043500 - State Wide	25,000,000.00	25,000,000.00
1323800078 - Reform of Government and Governance (General)	State Development Plan Exercise	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	100,000,000.00	100,000,000.00
1323800079 - Reform of Government and Governance (General)	Medium Term Expenditure Framework (MTEF) Exercise	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	0	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	0	500,000,000.00
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	0	500,000,000.00
1323800082 - Reform of Government and Governance (General)	Coordination of Nutrition Intervention Programme (KTSG 50M, Partners 40M)	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	0	90,000,000.00
1323800083 - Reform of Government and Governance (General)	Community of Practice	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	0	15,000,000.00
1323800084 - Reform of Government and Governance (General)	NG-CARES Coordinating Activities (SCSC/SCCU)	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	0	414,000,000.00

023800400100 Katsina State Bureau of Statistics						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total						
					0	20,743,500.00
0223800046 - Societal Re-orientation (General)	Production of State Statistical Year Book	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	0	5,000,000.00
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	0	5,000,000.00
0223800048 - Societal Re-orientation (General)	Formal Sector Survey	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	0	2,743,500.00
0223800049 - Societal Re-orientation (General)	Capacity building on the Role of Statistics and well-functioning Statistics Agency in National (State) Development	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	0	5,000,000.00
0223800050 - Societal Re-orientation (General)	Price Index Survey	32030109 - RESEARCH & DEVELOPMENT	70132 - Overall Planning and Statistical Services	32043500 - State Wide	0	3,000,000.00
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	2021 Revised Budget	2022 Approved Budget
Total						
					1,015,000,000.00	415,000,000.00
1322000085 - Reform of Government and Governance (General)	Funtua Dry Port & Jibia Container Depot	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32031400 - FUNTUA	150,000,000.00	150,000,000.00
1322000086 - Reform of Government and Governance (General)	Resuscitation of Moribund Industries	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32043500 - State Wide	50,000,000.00	10,000,000.00
1322000087 - Reform of Government and Governance (General)	Expansion of Katsina Motel To 3 Star Hotel	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - General Economic and Commercial Affairs	32012100 - KATSINA	150,000,000.00	50,000,000.00
1322000088 - Reform of Government and Governance (General)	Renovation and Upgrading of Motels (FTA, MLF, DTM, MAN & DRA)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - General Economic and Commercial Affairs	32043500 - State Wide	250,000,000.00	100,000,000.00
1322000089 - Reform of Government and Governance (General)	Maintenance of Shopping mall	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70411 - General Economic and Commercial Affairs	32043500 - State Wide	15,000,000.00	0

1322000090 - Reform of Government and Governance (General)	Furnishing of 7No Divisional Commercial Offices	32010608 - SHELVES	70411 - General Economic and Commercial Affairs	32043500 - State Wide	5,000,000.00	0
1322000091 - Reform of Government and Governance (General)	Business Support Centre (SMEDAN)	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	60,000,000.00	10,000,000.00
1322000092 - Reform of Government and Governance (General)	Trade mission/Trade exhibition	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	20,000,000.00	20,000,000.00
1322000093 - Reform of Government and Governance (General)	Implementation of Standard Weight & Measures	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	15,000,000.00	15,000,000.00
1322000094 - Reform of Government and Governance (General)	Support Empowerment to SME's	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	300,000,000.00	50,000,000.00
1322000095 - Reform of Government and Governance (General)	Cross Border Trade	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32043500 - State Wide	0	10,000,000.00
022200200100 Investment Promotion Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	1,861,587,500.00	1,861,587,500.00
1322000096 - Reform of Government and Governance (General)	Katsina Green Economic Zone	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32043500 - State Wide	1,700,000,000.00	1,700,000,000.00
1322000097 - Reform of Government and Governance (General)	Grant to Investment Promotion Agency	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	51,587,500.00	51,587,500.00
1322000098 - Reform of Government and Governance (General)	Economics & Investment Summit Project 2021	32030109 - RESEARCH & DEVELOPMENT	70411 - General Economic and Commercial Affairs	32043500 - State Wide	80,000,000.00	80,000,000.00
1322000099 - Reform of Government and Governance (General)	KIPA Materials for Contents Input for Nigeria Pavilion at EXPO 2021 DUBAI	32030105 - FRANCHISE	70411 - General Economic and Commercial Affairs	32043500 - State Wide	30,000,000.00	30,000,000.00

022205300100 Department of Market Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	300,000,000.00	1,127,538,179.00
1222200001 - Growing the Private Sector	Market Development and Shopping Mall (Reconstruction of Katsina Central Market)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - General Economic and Commercial Affairs	32043500 - State Wide	300,000,000.00	1,127,538,179.00
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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	2,210,000,000.00	2,210,000,000.00
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	60,000,000.00
0926000002 - Environmental Improvement (General)	Land Acquisition & Compensation for development project	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - Housing Development	32043500 - State Wide	500,000,000.00	500,000,000.00
0926000003 - Environmental Improvement (General)	Printing of Documents of Titles of Lands	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	32043500 - State Wide	150,000,000.00	150,000,000.00
0926000004 - Environmental Improvement (General)	Computerization of Land Management and Administration	32030151 - SOFTWARE	70611 - Housing Development	32043500 - State Wide	1,500,000,000.00	1,500,000,000.00
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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	200,000,000.00	50,000,000.00
0626000001 - Housing and Urban Development (General)	Resettlement Scheme Regional Planning	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - Community Development	32043500 - State Wide	10,000,000.00	10,000,000.00
0626000002 - Housing and Urban Development (General)	Review and Preparation of Master Plan, Regional & Urban Regional (UN Habitat) ER	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - Community Development	32043500 - State Wide	150,000,000.00	0
0626000003 - Housing and Urban Development (General)	Planning System and Hardware	32010501 - COMPUTERS	70621 - Community Development	32043500 - State Wide	5,000,000.00	5,000,000.00
0626000004 - Housing and Urban Development (General)	Design and Development of Layout	32010102 - LAND & BUILDINGS - RESIDENTIAL	70621 - Community Development	32043500 - State Wide	10,000,000.00	10,000,000.00

0626000005 - 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	5,000,000.00
0626000006 - 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	20,000,000.00
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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	42,000,000.00	41,000,000.00
0626000007 - Housing and Urban Development (General)	Survey Equipments	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	32043500 - State Wide	6,000,000.00	6,000,000.00
0626000008 - Housing and Urban Development (General)	Lithographic Equipment	32010555 - OTHER EQUIPMENTS	70611 - Housing Development	32043500 - State Wide	7,000,000.00	7,000,000.00
0626000009 - Housing and Urban Development (General)	Mapping (Administrative, Township & Cadastral)	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70611 - Housing Development	32043500 - State Wide	20,000,000.00	20,000,000.00
0626000010 - Housing and Urban Development (General)	Boundary Surveys	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	70611 - Housing Development	32043500 - State Wide	8,000,000.00	8,000,000.00
0626000011 - Housing and Urban Development (General)	Computerization of Cadastral & Geodetic Records (transfer to Centralized Vote)	32030151 - SOFTWARE	70611 - Housing Development	32043500 - State Wide	1,000,000.00	0
022700500100 Department of Employment Promotion						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	20,000,000.00	0
0822700001 - Youth (General)	Provision of Databank (transfer to Centralized Vote)	32030151 - SOFTWARE	71051 - Unemployment	32043500 - State Wide	20,000,000.00	0
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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	646,365,948.00	440,815,948.00
1122800001 - Information Communication and Technology (General)	Upgrading of Youth Craft Village Katsina	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32012100 - KATSINA	185,000,000.00	185,000,000.00

1122800002 - Information Communication and Technology (General)	Construction of 2No. Laboratories	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32043500 - State Wide	26,250,000.00	26,250,000.00
1122800003 - Information Communication and Technology (General)	Purchase of Tools & Equip for Youth Craft Village	32010555 - OTHER EQUIPMENTS	70961 - Subsidiary Services to Education	32012100 - KATSINA	24,865,948.00	24,865,948.00
1122800004 - Information Communication and Technology (General)	Provision of School furniture	32010602 - TABLES	70961 - Subsidiary Services to Education	32043500 - State Wide	50,000,000.00	0
1122800005 - Information Communication and Technology (General)	Devt. of appropriate tech for research & devt. (collabor with FMDAs & Devt. Partners)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70961 - Subsidiary Services to Education	32043500 - State Wide	44,500,000.00	25,500,000.00
1122800006 - Information Communication and Technology (General)	Establishment of Data Bank	32030151 - SOFTWARE	70961 - Subsidiary Services to Education	32043500 - State Wide	15,750,000.00	0
1122800007 - Information Communication and Technology (General)	Alternative Energy	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	50,000,000.00	0
1122800008 - Information Communication and Technology (General)	State Wide Intervention on Youth Craft Village Graduates	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	250,000,000.00	100,000,000.00
1122800009 - Information Communication and Technology (General)	Purchase of Food Stuff for feeding of Youth Craft Village Students (34 LGAs Contributions)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	0	79,200,000.00
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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	740,000,000.00	735,841,977.00
1122800010 - Information Communication and Technology (General)	Completion of Males and Females Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	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	0	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	10,000,000.00	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	0	33,211,022.00
1122800014 - Information Communication and Technology (General)	Completion of E-Library (transfer to Centralized Vote)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	40,000,000.00	0

1122800015 - Information Communication and Technology (General)	Completion of Sports Arena	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	0	135,788,022.00
1122800016 - Information Communication and Technology (General)	Provision of Parks, Gardens and beautification	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	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	0	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	0	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	0	81,700,120.00
1122800020 - Information Communication and Technology (General)	Procurement of library books and equipment	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	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	30,000,000.00	43,078,829.00
1122800022 - Information Communication and Technology (General)	Purchase and Installation of Security Equipment	32010555 - OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	0	26,730,114.00
1122800023 - Information Communication and Technology (General)	Purchase of of Sport Equipment	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	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	5,000,000.00	9,736,077.00
1122800025 - Information Communication and Technology (General)	Supply of beds and mattress (Students Hostel)	32010555 - OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	60,000,000.00	43,585,000.00
1122800026 - Information Communication and Technology (General)	Purchase of Fixing of Lecture Rooms Furniture	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	0	61,342,912.00
1122800027 - Information Communication and Technology (General)	Maintenance/upgrading of classes and lecture theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32043500 - State Wide	50,000,000.00	0
1122800028 - Information Communication and Technology (General)	Construction of additional staff offices	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32043500 - State Wide	150,000,000.00	0
1122800029 - Information Communication and Technology (General)	Expansion and maintenance of Institute buildings and staff quarters	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	0

1122800030 - Information Communication and Technology (General)	Expansion of staff Quarters (Senior and Junior) Phase I	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32043500 - State Wide	100,000,000.00	0
1122800031 - Information Communication and Technology (General)	Expansion of water supply scheme	32010208 - WATER DISTRIBUTION NETWORK	70941 - First Stage of Tertiary Education	32043500 - State Wide	40,000,000.00	0
1122800032 - Information Communication and Technology (General)	Research and staff development/collaboration with TETFUND, PTDF etc	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	50,000,000.00	0
1122800033 - Information Communication and Technology (General)	Accreditation process with NBTE, NUC and other regulatory bodies	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32043500 - State Wide	10,000,000.00	0
1122800034 - Information Communication and Technology (General)	Collaboration with Fed. Ministry of Communication with its Agencies & other Devt partners	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	10,000,000.00	0
1122800035 - Information Communication and Technology (General)	Development and enhancement of affiliation programmes	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	0
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	2021 Revised Budget	2022 Approved Budget
Total					115,104,800.00	125,554,800.00
1423100001 - Power (General)	Digital Mapping of Electricity Network State Wide	32030151 - SOFTWARE	70435 - Electricity	32043500 - State Wide	30,000,000.00	35,450,000.00
1423100002 - Power (General)	Purchase of Power Tools	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	5,000,000.00	10,000,000.00
1423100003 - Power (General)	Purchase of 80W Solar Lamps with movement sensors and accessories at public premises/Offices	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	22,000,000.00	22,000,000.00
1423100004 - Power (General)	Provision of 25W LED (ES) Bulbs for installation at public offices	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	17,500,000.00	17,500,000.00
1423100005 - Power (General)	Provision 3KW Micro Grids Clean Energy at Public Premises	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	18,750,000.00	18,750,000.00
1423100006 - Power (General)	Reduction of Biomass -Disasters and Energy Efficiency Technics	32010555 - OTHER EQUIPMENTS	70435 - Electricity	32043500 - State Wide	21,854,800.00	21,854,800.00
023100300100	Rural Electrification Board (REB)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					2,405,023,335.00	3,729,822,096.00
1423100007 - Power (General)	Electrification Project at Katsina Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	32012100 - KATSINA	287,733,665.00	254,658,852.00

1423100008 - Power (General)	Electrification Project at Daura Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	32021000 - DAURA	314,285,201.00	314,285,201.00
1423100009 - Power (General)	Electrification Project at Funtua Senatorial Zone	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	32031400 - FUNTUA	303,004,469.00	260,878,043.00
1423100010 - Power (General)	Rural Electrification Projects in 34No. Local Governments (Constituency Proj)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - Electricity	32043500 - State Wide	1,500,000,000.00	2,900,000,000.00
023300100100 Ministry of Resource Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					1,870,000,000.00	848,000,000.00
1223300002 - Growing the Private Sector	Provision of Minerals Buying & selling centres	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	50,000,000.00	50,000,000.00
1223300003 - Growing the Private Sector	Resuscitation of 4No. Of Fertilizer Cottage Industries	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	10,000,000.00	0
1223300004 - Growing the Private Sector	Mineral Exploration Mining Project	32011001 - ASSETS- UNDER-CONSTRUCTION	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	1,200,000,000.00	500,000,000.00
1223300005 - Growing the Private Sector	Katsina Mining Exploration Company (KEMCO) Take-Off Grant	32010302 - INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	50,000,000.00	50,000,000.00
1223300006 - Growing the Private Sector	Mineral Development & Utilization	32030109 - RESEARCH & DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	500,000,000.00	200,000,000.00
1223300007 - Growing the Private Sector	Monitoring of Mining Activities (TRANSFERRED TO REC 12M)	32030109 - RESEARCH & DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	50,000,000.00	0
1223300008 - Growing the Private Sector	Coordination of Artisanal & Small Scale Mining Activities	32030109 - RESEARCH & DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	5,000,000.00	43,000,000.00
1223300009 - Growing the Private Sector	Compliance with Regulatory Authorities (FIRS,CAC,COMEG,NMGS,NMCO)	32030104 - TRADE MARK	70441 - State Support to Mining Resources other than mineral fuels	32043500 - State Wide	5,000,000.00	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	2021 Revised Budget	2022 Approved Budget
Total					40,706,031,489.00	23,976,212,240.00
1723400001 - Road (General)	Development of Govt. House (Banquet Hall)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	262,500,000.00	150,000,000.00
1723400002 - Road (General)	Development & Maint of State Secretariat Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	90,000,000.00	90,000,000.00
1723400003 - Road (General)	Development of Public Building	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	650,000,000.00	500,000,000.00
1723400004 - Road (General)	Conversion of Mani Motel to Multi-Purpose Social Centre	32010102 - LAND & BUILDINGS - RESIDENTIAL	70451 - Road Transport	32022600 - MANI	100,000,000.00	0
1723400005 - Road (General)	Equipping of Central Mechanical and Electrical Workshops	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	38,587,500.00	38,587,500.00
1723400006 - Road (General)	Purchase of Air-Conditioners	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - Road Transport	32043500 - State Wide	50,000,000.00	20,000,000.00
1723400007 - Road (General)	Purchase of Generators	32010305 - POWER GENERATING SETS	70451 - Road Transport	32043500 - State Wide	0	300,000,000.00
1723400008 - Road (General)	Rehab. Of Dandume-Damari-Sabuwa-Kaya Rd	32010202 - ROADS & BRIDGES	70451 - Road Transport	32033100 - SABUWA	1,300,000,000.00	0
1723400009 - Road (General)	Constr. Of Rimaye-Sukuntuni-Karaduwa Rd	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031400 - FUNTUA	800,000,000.00	550,000,000.00
1723400010 - Road (General)	Const. of Kankara-Zango-Dansabau (21km)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031900 - KANKARA	1,600,000,000.00	1,077,301,965.00
1723400011 - Road (General)	Const. of M/Sayaya-Sayaya-Mazoji-Tashar Icce Rd (2nd Coat)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32032800 - MATAZU	600,000,000.00	0
1723400012 - Road (General)	Constr. Of M/Musawa-Gingin-Tabanni Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32032900 - MUSAWA	1,300,000,000.00	1,000,000,000.00
1723400013 - Road (General)	Asphalting & Rehab of Tama-Bindawa-Charanchi road.	32010202 - ROADS & BRIDGES	70451 - Road Transport	32020500 - BINDAWA	600,000,000.00	0
1723400014 - Road (General)	Costr. Of Yargamji-Kuraye-Eka/S/Gari-Shibdawa-Doro Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32012200 - KURFI	700,000,000.00	0
1723400015 - Road (General)	Constr. Of Tashar Into-Baryawa-Tsagem-Muduru (28km) (NP)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022600 - MANI	600,000,000.00	600,000,000.00
1723400016 - Road (General)	Constr. Of Bakori-Yan kwani-Tafoki-Daudawa-Bilbis Rd (52km)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32030100 - BAKORI	1,100,000,000.00	1,750,000,000.00
1723400017 - Road (General)	Constr. Of Dayi-Gundawa-Wawarkaza Rd.	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022300 - KUSADA	550,000,000.00	0
1723400018 - Road (General)	Constr. Of Kafur-Rugoji-Dantutture-D/kanjiba-Kwanyawa-Kn State-Kagara-Mahuta Rd	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031700 - KAFUR	1,824,943,989.00	1,824,943,989.00

1723400019 - Road (General)	Rehab of Maibara - Yanduna Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32020400 - BAURE	100,000,000.00	100,000,000.00
1723400020 - Road (General)	Asphalting of Malumfashi-Dankanjiba	32010202 - ROADS & BRIDGES	70451 - Road Transport	32032500 - MALUMFASHI	1,900,000,000.00	0
1723400021 - Road (General)	Completion of U/Dahiru-Tafoki Rd	32010202 - ROADS & BRIDGES	70451 - Road Transport	32023300 - SANDAMU	270,000,000.00	270,000,000.00
1723400022 - Road (General)	Constr. of Kankia-Dangamau-Kusada-Kafarda-Yaya Rd	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022000 - KANKIA	1,100,000,000.00	270,000,000.00
1723400023 - Road (General)	Constr. Of Randa-Doguru-Gallu-Shargale Rd	32010202 - ROADS & BRIDGES	70451 - Road Transport	32021100 - DUTSI	1,100,000,000.00	1,100,000,000.00
1723400024 - Road (General)	Rehab of Mashi-Birnin Kuka Rd	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022700 - MASHI	100,000,000.00	100,000,000.00
1723400025 - Road (General)	Constr. Of Kwanar Sabke-Dan aunnai-Ruwan Kaya-T/Dankawa-Dutsi Rd	32010202 - ROADS & BRIDGES	70451 - Road Transport	32021100 - DUTSI	1,100,000,000.00	0
1723400026 - Road (General)	Rehab of Batsari-Jibiya Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32011600 - JIBIA	1,800,000,000.00	1,500,000,000.00
1723400027 - Road (General)	Rehab of Tudun Iya-Maska-Dandume Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32030800 - DANDUME	1,100,000,000.00	0
1723400028 - Road (General)	Rehab of Dogon Marke Yari Bori Kafur Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	700,000,000.00	0
1723400029 - Road (General)	Rehab of Dan-nakola Rijiyar Tsamiya Fago Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32030800 - DANDUME	1,300,000,000.00	0
1723400030 - Road (General)	Rehab Musawa - Dangani - Dan Ali Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022000 - KANKIA	1,020,000,000.00	1,020,000,000.00
1723400031 - Road (General)	Rehab of Ingawa Tunas Katsina Jigawa Border Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031900 - KANKARA	500,000,000.00	500,000,000.00
1723400032 - Road (General)	Rehab of Gurjiya - Karkarku - Sandamu	32010202 - ROADS & BRIDGES	70451 - Road Transport	32023300 - SANDAMU	550,000,000.00	115,000,000.00
1723400033 - Road (General)	Rehab Katsina - Kaita - Dankama Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32011800 - KAITA	1,600,000,000.00	1,299,378,786.00
1723400034 - Road (General)	Rehab and Asphalting of Zango to Rogogo Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32023400 - ZANGO	1,600,000,000.00	0
1723400035 - Road (General)	Rehab Karfi - Kurin Gafa - Tsiga - Yarkasuwa Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32021100 - DUTSI	1,100,000,000.00	1,100,000,000.00
1723400036 - Road (General)	Rehab Dankama - Majigiiri - Kasanki Bumbum Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32030900 - DANJA	1,600,000,000.00	1,600,000,000.00
1723400037 - Road (General)	Constr. Jibia Maje border	32010202 - ROADS & BRIDGES	70451 - Road Transport	32011600 - JIBIA	1,100,000,000.00	1,100,000,000.00
1723400038 - Road (General)	Rehab of Kankara - Ketare - Gora Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031900 - KANKARA	600,000,000.00	950,000,000.00
1723400039 - Road (General)	Constr. Safana / D.Musa / Mai Dabino Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32013200 - SAFANA	500,000,000.00	500,000,000.00
1723400040 - Road (General)	Constr. Kofar Kaura / Kwaya Underpasses	32010202 - ROADS & BRIDGES	70451 - Road Transport	32012100 - KATSINA	4,600,000,000.00	1,600,000,000.00
1723400041 - Road (General)	Constr. Jibia Shinfida Fafara Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32012100 - KATSINA	3,000,000,000.00	1,500,000,000.00

1723400042 - Road (General)	Constr. Of Shagamba-Kwanar Bakiyawa- Bakiyawa Town road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32033100 - SABUWA	0	100,000,000.00
1723400043 - Road (General)	Constr. Tashar Bawa Sayau Rafin Iwa Sabuwa Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031400 - FUNTUA	200,000,000.00	100,000,000.00
1723400044 - Road (General)	Constr. Of Chidari - Kanda - Yanduna Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32023400 - ZANGO	0	150,000,000.00
1723400045 - Road (General)	Constr. Of Birchi-Lambo-Wurma-Kwari Maigwiwa-Chikawa Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32033100 - SABUWA	0	1,051,000,000.00
1723400046 - Road (General)	Constr. Of Radda –Tsakatsa-Ganuwa Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32033100 - SABUWA	0	50,000,000.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					3,857,966,027.00	2,825,388,992.00
1723400047 - Road (General)	Katsina Zone Roads Maintenance	32010202 - ROADS & BRIDGES	70451 - Road Transport	32012100 - KATSINA	473,000,000.00	400,000,000.00
1723400048 - Road (General)	Daura Zone Roads Maintenance	32010202 - ROADS & BRIDGES	70451 - Road Transport	32021000 - DAURA	298,589,940.00	400,000,000.00
1723400049 - Road (General)	Funtua Zone Roads Maintenance	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031400 - FUNTUA	648,072,095.00	400,000,000.00
1723400050 - Road (General)	Emergency Response State Wide	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	150,000,000.00	150,000,000.00
1723400051 - Road (General)	Second Coat of 2020 Executed Projects of Single Coat Surface Dressed Roads	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	55,000,000.00	0
1723400052 - Road (General)	Intervention for Routine Maintenance of Roads	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	300,000,000.00	0
1723400053 - Road (General)	Intervention on Collapsed Bridges Statewide	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	68,375,492.00	44,460,492.00
1723400054 - Road (General)	Township Roads 34-LGAs Contribution @ N18m/LGA & KTSG N240M	32010202 - ROADS & BRIDGES	70451 - Road Transport	32043500 - State Wide	852,000,000.00	852,000,000.00
1723400055 - Road (General)	Constr. Of Dutsen Reme - Gwauruwa NAF Base Road FTA	32010202 - ROADS & BRIDGES	70451 - Road Transport	32031400 - FUNTUA	135,928,500.00	65,928,500.00
1723400056 - Road (General)	Asphalting of Danmusa Bypass (3.3KM)	32010202 - ROADS & BRIDGES	70451 - Road Transport	32010700 - DAN-MUSA	137,000,000.00	0
1723400057 - Road (General)	Constr of Muduru Township Road & Street Light	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022600 - MANI	40,000,000.00	0
1723400058 - Road (General)	Constr of Yan Tumaki Township Road & Street Light	32010202 - ROADS & BRIDGES	70451 - Road Transport	32010700 - DAN-MUSA	60,000,000.00	0
1723400059 - Road (General)	Rehab of Mani Township Road Mani Municipal	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022600 - MANI	50,000,000.00	0
1723400060 - Road (General)	Provision & Upgrading of Street lights State wide	32010251 - TRAFFIC /STREET LIGHTS	70451 - Road Transport	32043500 - State Wide	300,000,000.00	300,000,000.00
1723400061 - Road (General)	Procurement of Plants & Equipment	32010305 - POWER GENERATING SETS	70451 - Road Transport	32043500 - State Wide	240,000,000.00	100,000,000.00

1723400062 - Road (General)	Maintenance of Plants & Equipment	32010304 - POWER PLANTS	70451 - Road Transport	32043500 - State Wide	50,000,000.00	50,000,000.00
1723400063 - Road (General)	Construction of Duwan -Kurket -Duwan Gari- Yandoma Road	32010202 - ROADS & BRIDGES	70451 - Road Transport	32022600 - MANI	0	63,000,000.00
023400500100 Katsina State Housing Authority						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	1,082,261,459.00	446,626,551.00
0623400012 - Housing and Urban Development (General)	Completion of FMC Mass Housing Project	32020102 - LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	70611 - Housing Development	32043500 - State Wide	1,082,261,459.00	446,626,551.00
025200100100 Ministry of Water Resources						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	18,221,000,000.00	31,754,576,537.00
1025200001 - Water Resources and Rural Development	Malumfashi Water Supply Scheme Phase II	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	300,000,000.00	0
1025200002 - Water Resources and Rural Development	Kankara Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	2,300,000,000.00	2,300,000,000.00
1025200003 - Water Resources and Rural Development	Completion of Zobe Regional Water Supply Phase 1b	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32021000 - DAURA	0	1,000,000,000.00
1025200004 - Water Resources and Rural Development	Expansion/Rehabilitation of Distribution Systems (State Wide)	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32012100 - KATSINA	400,000,000.00	0
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	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	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	95,000,000.00
1025200008 - Water Resources and Rural Development	Construction of Danja Dams	32010210 - DAMS	70631 - Water Supply	32030900 - DANJA	3,676,000,000.00	2,070,930,996.00
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	5,000,000,000.00

1025200010 - Water Resources and Rural Development	Rehabilitation & Upgrading of Musawa Dam & Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32032900 - MUSAWA	1,000,000,000.00	1,000,000,000.00
1025200011 - Water Resources and Rural Development	Improvement of Dams & Water Works (Ajiwa)	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32010200 - BATAGARAWA	1,200,000,000.00	0
1025200012 - Water Resources and Rural Development	Maintenance of Dams	32010210 - DAMS	70631 - Water Supply	32043500 - State Wide	500,000,000.00	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	500,000,000.00	1,800,000,000.00
1025200014 - Water Resources and Rural Development	Procurement of ICT Equipment	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	10,000,000.00	0
1025200015 - Water Resources and Rural Development	Purchase of Chemicals	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	1,200,000,000.00	1,000,000,000.00
1025200016 - Water Resources and Rural Development	WASH Action Plan Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	1,800,000,000.00	0
1025200017 - Water Resources and Rural Development	SURWASH Programme (ER)	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	0	16,748,645,541.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	2,414,000,000.00	4,174,866,675.00
1025200018 - Water Resources and Rural Development	Rural Water Supply and Sanitation Agency (RUWASSA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	396,000,000.00	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	650,000,000.00	400,000,000.00
1025200020 - Water Resources and Rural Development	State and 34LGAs Programmes on Rural Water Supply & Sanitation Intervention Projects	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	568,000,000.00	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	800,000,000.00
1025200022 - Water Resources and Rural Development	SURWASH Programme (ER)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	0	2,735,762,659.00

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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	1,613,601,585.00	2,709,330,457.00
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	250,000,000.00
1025200024 - Water Resources and Rural Development	Water Project Muduru	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32022600 - MANI	16,903,666.00	22,222,757.00
1025200025 - Water Resources and Rural Development	Water Project Maska	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32031400 - FUNTUA	136,500,250.00	136,500,250.00
1025200026 - Water Resources and Rural Development	Water Project kaita	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32011800 - KAITA	125,874,300.00	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	47,641,200.00	79,081,997.00
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	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	61,315,500.00	100,801,761.00
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	98,944,440.00
1025200031 - Water Resources and Rural Development	Rehab of Kafin-Soli Dam	32010210 - DAMS	70631 - Water Supply	32022000 - KANKIA	20,000,000.00	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	13,839,708.00	138,390,708.00
1025200033 - Water Resources and Rural Development	Construction of mechanical windmill powered borehole	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32020400 - BAURE	56,273,300.00	56,273,300.00
1025200034 - Water Resources and Rural Development	Purchase of Diesel for township support scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32043500 - State Wide	28,059,750.00	28,059,750.00
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	53,516,600.00
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	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	59,796,943.00
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	47,189,795.00
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	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	34,465,000.00	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	95,550,300.00
1025200042 - Water Resources and Rural Development	Completion Mani Semi-Urban Water Project	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32022600 - MANI	257,225,500.00	257,225,500.00
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	0	10,383,713.00
1025200044 - Water Resources and Rural Development	Rehabilitation of Ingawa Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32021500 - INGAWA	0	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	0	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	0	83,847,000.00
1025200047 - Water Resources and Rural Development	Rehabilitation of Radda Semi Urban Water Supply Scheme	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32010600 - CHARANCHI	0	11,085,200.00
1025200048 - Water Resources and Rural Development	Repair of Bagaruwa Water Supply	32010208 - WATER DISTRIBUTION NETWORK	70631 - Water Supply	32022400 - MAIADUA	0	4,154,600.00
1025200049 - Water Resources and Rural Development	SURWASH Programme (ER)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - Water Supply	32043500 - State Wide	0	563,750,000.00
031801100100	Judicial Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	26,340,000.00	57,500,000.00

0531800034 - Enhancing Skills and Knowledge (General)	Renovation & Furnishing of JSC Secretariat	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32012100 - KATSINA	10,500,000.00	0
0531800035 - Enhancing Skills and Knowledge (General)	Purchase of Vehicles	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	32012100 - KATSINA	5,340,000.00	50,000,000.00
0531800036 - Enhancing Skills and Knowledge (General)	Purchase of Office equip.	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	32012100 - KATSINA	10,500,000.00	0
0531800037 - Enhancing Skills and Knowledge (General)	Renovation & Furnishing of JSC Secretary residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32012100 - KATSINA	0	7,500,000.00
031805100100	High Court of Justice					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					874,000,000.00	1,110,001,131.00
0231800051 - Societal Re-orientation (General)	Remodeling and Landscaping of Old High Court	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	41,000,000.00
0231800052 - Societal Re-orientation (General)	Completion & Equipping of Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70331 - Justice & Law Courts	32043500 - State Wide	30,000,000.00	28,500,000.00
0231800053 - Societal Re-orientation (General)	Renovation of New High Court Complex HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	70,001,131.00
0231800054 - Societal Re-orientation (General)	Renovation of Courts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	20,000,000.00
0231800055 - Societal Re-orientation (General)	Multi Door court/ Establishment of CCDC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	48,000,000.00	100,000,000.00
0231800056 - Societal Re-orientation (General)	Construction/Renovation of Magistrates & S/Courts	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	50,500,000.00	50,500,000.00
0231800057 - Societal Re-orientation (General)	Construction of High Court Judges Residences	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	50,000,000.00
0231800058 - Societal Re-orientation (General)	Renovation of S/Courts Judge's Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	20,000,000.00
0231800059 - Societal Re-orientation (General)	Remodeling & Development of CJs Residence	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	30,000,000.00
0231800060 - Societal Re-orientation (General)	Construction of Institutional House for Judiciary	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	50,000,000.00
0231800061 - Societal Re-orientation (General)	Purchase of Generators	32010304 - POWER PLANTS	70331 - Justice & Law Courts	32043500 - State Wide	15,000,000.00	55,000,000.00
0231800062 - Societal Re-orientation (General)	Purchase of Vehicles	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	32043500 - State Wide	100,000,000.00	150,000,000.00

0231800063 - Societal Re-orientation (General)	Purchase of Computers	32010501 - COMPUTERS	70331 - Justice & Law Courts	32043500 - State Wide	5,000,000.00	5,000,000.00
0231800064 - Societal Re-orientation (General)	E Library	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	20,000,000.00
0231800065 - Societal Re-orientation (General)	Implementation of Nigerian Judiciary IT Policy	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	10,000,000.00
0231800066 - Societal Re-orientation (General)	Election Tribunal	32030150 - CONTINGENCY	70331 - Justice & Law Courts	32043500 - State Wide	100,000,000.00	150,000,000.00
0231800067 - Societal Re-orientation (General)	Integrity/Capacity Building For Katsina State Judiciary	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	20,000,000.00	20,000,000.00
0231800068 - Societal Re-orientation (General)	Justice for All:- DFID Programmes	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	50,000,000.00	50,000,000.00
0231800069 - Societal Re-orientation (General)	Digitalisation of Courts & Virtual Court Process	32030151 - SOFTWARE	70331 - Justice & Law Courts	32043500 - State Wide	105,500,000.00	130,000,000.00
0231800070 - Societal Re-orientation (General)	Purchase of Law Books For H/Court & Magistrate Courts	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	60,000,000.00	60,000,000.00
031805300100	Sharia Court of Appeal					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					227,500,000.00	362,597,918.00
0231800071 - Societal Re-orientation (General)	Renovation of Court Buildings at FTA, DRA, MLF, MSW, BRE & FSK	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32021000 - DAURA	20,000,000.00	55,058,080.00
0231800072 - Societal Re-orientation (General)	Renovation & Landscaping of HQ Complex	32010209 - SEWAGE/ DRAINAGE NETWORK	70331 - Justice & Law Courts	32012100 - KATSINA	25,000,000.00	70,001,131.00
0231800073 - Societal Re-orientation (General)	Const of Khadi's Guest House at Katsina	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - Justice & Law Courts	32012100 - KATSINA	45,000,000.00	60,038,707.00
0231800074 - Societal Re-orientation (General)	Construction of Bore holes @ Khadis' Residence & 4No. Divisions	32010214 - BOREHOLES & OTHER WATER FACILITIES	70331 - Justice & Law Courts	32043500 - State Wide	15,000,000.00	5,000,000.00
0231800075 - Societal Re-orientation (General)	Renovation of CR Residence at Katsina	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32012100 - KATSINA	5,000,000.00	20,000,000.00
0231800076 - Societal Re-orientation (General)	Purchase of Library Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	10,000,000.00
0231800077 - Societal Re-orientation (General)	Printing of Record Books & Diaries	32010502 - PRINTERS	70331 - Justice & Law Courts	32043500 - State Wide	7,500,000.00	7,500,000.00
0231800078 - Societal Re-orientation (General)	Purchase of Generators	32010305 - POWER GENERATING SETS	70331 - Justice & Law Courts	32043500 - State Wide	25,000,000.00	25,000,000.00
0231800079 - Societal Re-orientation (General)	Purchase of Vehicles	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	40,000,000.00	75,000,000.00

0231800080 - Societal Re-orientation (General)	Installation of IT & Court Automation	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	10,000,000.00
0231800081 - Societal Re-orientation (General)	Furniture & Office Equipment	32010602 - TABLES	70331 - Justice & Law Courts	32043500 - State Wide	15,000,000.00	15,000,000.00
0231800082 - Societal Re-orientation (General)	Furnishing of Dutsinma Court complex	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - Justice & Law Courts	32011200 - DUTSINMA	10,000,000.00	10,000,000.00
031805400100	Sharia Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	<u>19,000,000.00</u>	<u>11,000,000.00</u>
0231800083 - Societal Re-orientation (General)	Special Mobilisation & Societal Re-orientation	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	5,000,000.00	5,000,000.00
0231800084 - Societal Re-orientation (General)	Furnishing of Conference Hall and 4No. Commission Members Offices	32010601 - CHAIRS	70331 - Justice & Law Courts	32043500 - State Wide	0	6,000,000.00
0231800085 - Societal Re-orientation (General)	Purchase of 1N0 18 Seater Bus (TOYOTA HIACE STANDARD ROOF) for Da'awah Committee Members for Preaching across the whole Local Government	32010405 - MOTOR VEHICLES	70331 - Justice & Law Courts	32043500 - State Wide	14,000,000.00	0
032600100100	Ministry of Justice					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	<u>150,000,000.00</u>	<u>141,251,250.00</u>
1332600100 - Reform of Government and Governance (General)	Take-off Grant of Anti Corruption Commission	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - Justice & Law Courts	32043500 - State Wide	15,000,000.00	15,000,000.00
1332600101 - Reform of Government and Governance (General)	Completion of E-Law Library (transfer to Centralized Vote)	32010555 - OTHER EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	0
1332600102 - Reform of Government and Governance (General)	Practicing Fees	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	10,000,000.00	11,251,250.00
1332600103 - Reform of Government and Governance (General)	Special Courts, Tribunal & Commission Expenses	32030109 - RESEARCH & DEVELOPMENT	70331 - Justice & Law Courts	32043500 - State Wide	100,000,000.00	100,000,000.00
1332600104 - Reform of Government and Governance (General)	Purchase of Law Books and Journals	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70331 - Justice & Law Courts	32043500 - State Wide	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 - Justice & Law Courts	32043500 - State Wide	5,000,000.00	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	2021 Revised Budget	2022 Approved Budget
Total					520,000,000.00	525,950,000.00
0751400001 - Gender (General)	Imp/Extension of Women skills Acquisition Centres in all LGAs	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	71041 - Family and Children	32021000 - DAURA	20,000,000.00	0
0751400002 - Gender (General)	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	32020101 - LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	71041 - Family and Children	32043500 - State Wide	20,000,000.00	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	20,000,000.00
0751400004 - Gender (General)	Women empowerment on groundnuts process	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71041 - Family and Children	32012100 - KATSINA	10,000,000.00	11,700,000.00
0751400005 - Gender (General)	Resettlement: Graduates of Dr Kees W Rehab Centre	32010555 - OTHER EQUIPMENTS	71041 - Family and Children	32043500 - State Wide	25,000,000.00	29,250,000.00
0751400006 - Gender (General)	Gender Mainstream Mobilization & Empowerment	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	300,000,000.00	350,000,000.00
0751400007 - Gender (General)	Support to women NGOs & other less privileged women	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	100,000,000.00	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	2,000,000.00
0751400009 - Gender (General)	Monitoring & Evaluation:- Women Activities in the State	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	2,000,000.00	2,000,000.00
0751400010 - Gender (General)	Trade Fair Exhibitions	32010154 - LAND & BUILDINGS - MARKETS/PARKS	71041 - Family and Children	32043500 - State Wide	5,000,000.00	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	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	2,000,000.00
0751400013 - Gender (General)	Establishment of Women Data Bank in the State (transfer to Centralized Vote)	32030151 - SOFTWARE	71041 - Family and Children	32043500 - State Wide	10,000,000.00	0
051400100200 Department of Girl Child Education and Child Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					128,900,000.00	130,400,000.00
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	30,000,000.00	25,000,000.00

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	20,000,000.00
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	10,000,000.00
0751400017 - Gender (General)	Estab. of data Bank (MIS) for Almajiri & Girl Street Hawkers (transfer to Centralized Vote)	32030151 - SOFTWARE	71041 - Family and Children	32043500 - State Wide	5,000,000.00	0
0751400018 - Gender (General)	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71041 - Family and Children	32043500 - State Wide	15,250,000.00	15,250,000.00
0751400019 - Gender (General)	Female Teacher Trainee Special Scholarship Scheme (FTTSS) 1003 student (2021)	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	48,650,000.00	48,650,000.00
0751400020 - Gender (General)	Girls Child Education and Development Activities (UNICEF Sponsored)	32030109 - RESEARCH & DEVELOPMENT	71041 - Family and Children	32043500 - State Wide	0	11,500,000.00
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	2021 Revised Budget	2022 Approved Budget
Total					444,100,410.00	540,714,204.00
0351400025 - Poverty Alleviation	Rehabilitation of BATC Kankara	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32031900 - KANKARA	50,000,000.00	66,663,144.00
0351400026 - Poverty Alleviation	Rehabilitation of Agric School Tashar Nagulle	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32010300 - BATSARI	58,065,188.00	56,998,475.00
0351400027 - Poverty Alleviation	Rehabilitation of Agric School Kafin Soli	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32022000 - KANKIA	5,645,567.00	41,270,242.00
0351400028 - Poverty Alleviation	Rehab and Constr of a block of 2No. Workshops & 2No. VIP Laterine at BATC Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32022000 - KANKIA	111,986,530.00	122,400,819.00
0351400029 - Poverty Alleviation	Rehabilitation of BATC Batsari	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32010300 - BATSARI	50,914,540.00	57,036,464.00
0351400030 - Poverty Alleviation	Rehabilitation of Agric School G/Kwakwa	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32012100 - KATSINA	95,488,585.00	136,475,815.00
0351400031 - Poverty Alleviation	Purchase of tools/Equipment for 10No BATCs	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - Unemployment	32043500 - State Wide	65,000,000.00	47,000,000.00
0351400032 - Poverty Alleviation	Purchase of Tools, Equip & Chemicals for 5No Agric Schools	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	71051 - Unemployment	32043500 - State Wide	7,000,000.00	10,000,000.00
0351400033 - Poverty Alleviation	Rehab of 1Block of 3 Class Rooms and VIP Latrine at COSDEC Mani	32010151 - LAND & BUILDINGS - SCHOOLS	71051 - Unemployment	32022600 - MANI	0	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	2021 Revised Budget	2022 Approved Budget
Total					5,920,839,605.00	17,672,404,550.00
0551700063 - Enhancing Skills and Knowledge (General)	Construction and Expansion of Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32043500 - State Wide	1,200,000,000.00	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	70961 - Subsidiary Services to Education	32010200 - BATAGARAWA	200,000,000.00	306,200,000.00
0551700065 - Enhancing Skills and Knowledge (General)	Wall Fencing for Secondary Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32031900 - KANKARA	294,174,355.00	300,000,000.00
0551700066 - Enhancing Skills and Knowledge (General)	Completion of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32032500 - MALUMFASHI	100,000,000.00	100,000,000.00
0551700067 - Enhancing Skills and Knowledge (General)	Expansion & Improvement of School for the Blind, Deaf & Special Education	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32032500 - MALUMFASHI	100,184,690.00	100,000,000.00
0551700068 - Enhancing Skills and Knowledge (General)	Rehabilitation of Storm Damaged Schools and Hostels	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32010600 - CHARANCHI	250,000,000.00	250,000,000.00
0551700069 - Enhancing Skills and Knowledge (General)	Renovation of Govt. Day Sec. Sch. Jikamshi	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32032900 - MUSAWA	150,000,000.00	150,000,000.00
0551700070 - Enhancing Skills and Knowledge (General)	Reconstruction of UBEC Rural Boarding Schools (D/Safe, Shema & Rimaye)	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32011200 - DUTSINMA	300,000,000.00	300,000,000.00
0551700071 - Enhancing Skills and Knowledge (General)	Construction&ProcurementofMaterials/EquipforICT/CBT7No.(KANKARA,KANKIA & MANI)	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32022600 - MANI	140,000,000.00	215,000,000.00
0551700072 - Enhancing Skills and Knowledge (General)	Upgrading of GDSS Kafur & Kankia to Boarding Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32031700 - KAFUR	500,000,000.00	500,000,000.00
0551700073 - Enhancing Skills and Knowledge (General)	Construction of 3No. Mathematical Labs at 3No. MIP Schools (BINDAWA, MANI & FASKARI)	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32031300 - FASKARI	20,000,000.00	20,000,000.00
0551700074 - Enhancing Skills and Knowledge (General)	Provision of Electricity and Fire Fighting Equip for Schools	32010207 - ELECTRICITY TRANSMISSION NETWORK	70961 - Subsidiary Services to Education	32043500 - State Wide	10,000,000.00	15,000,000.00
0551700075 - Enhancing Skills and Knowledge (General)	Procurement of Science Tech. /Home Econ. Equipment.	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	150,000,000.00	350,000,000.00

0551700076 - Enhancing Skills and Knowledge (General)	Procurement of Customized Text Books (MIP)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	15,000,000.00	15,000,000.00
0551700077 - Enhancing Skills and Knowledge (General)	Provision of School Text Books/Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	414,613,360.00	420,000,000.00
0551700078 - Enhancing Skills and Knowledge (General)	Provision & Improvement of Games facilities & equipment's	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70961 - Subsidiary Services to Education	32043500 - State Wide	5,000,000.00	5,000,000.00
0551700079 - Enhancing Skills and Knowledge (General)	Provision of Operational Equip for ERC	32010555 - OTHER EQUIPMENTS	70961 - Subsidiary Services to Education	32043500 - State Wide	162,000,000.00	162,000,000.00
0551700080 - Enhancing Skills and Knowledge (General)	Provision of Furniture for Schools	32010601 - CHAIRS	70961 - Subsidiary Services to Education	32043500 - State Wide	226,892,100.00	152,000,000.00
0551700081 - Enhancing Skills and Knowledge (General)	Payment of SSCE/WAEC/NECO/NBAIS Exams Subsidy	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	354,619,000.00	522,720,450.00
0551700082 - Enhancing Skills and Knowledge (General)	BECE Exams (JSCE) and Qualifying Exams Expenses	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	100,000,000.00	110,000,000.00
0551700083 - Enhancing Skills and Knowledge (General)	Schools Census in Collab with UNICEF (KTSG N7m Counterpart)	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	18,356,100.00	18,356,100.00
0551700084 - Enhancing Skills and Knowledge (General)	Global Partnership on Education (GPE 2) Project with World Bank (N100m KTSG Counterpart)	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	495,000,000.00	2,100,000,000.00
0551700085 - Enhancing Skills and Knowledge (General)	Renovation & Construction Secondary Schools across the State under 'Adolescent Girls Initiative Learning Empowerment (AGILE) Programme (KTSG Counterpart N100m)	32010151 - LAND & BUILDINGS - SCHOOLS	70961 - Subsidiary Services to Education	32043500 - State Wide	715,000,000.00	10,100,000,000.00
0551700086 - Enhancing Skills and Knowledge (General)	Girls Arabic Qur'anic Competition	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	0	10,000,000.00
0551700087 - Enhancing Skills and Knowledge (General)	Institutional Scholarship for Command Secondary School Barkiya, Community Secondary School Musawa etc. (KTSG Pledges)	32030109 - RESEARCH & DEVELOPMENT	70961 - Subsidiary Services to Education	32043500 - State Wide	0	251,128,000.00
051700100200	Department of Higher Education					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	2,365,000,000.00	1,602,511,971.00
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	1,500,000,000.00	1,427,511,971.00

0551700125 - Enhancing Skills and Knowledge (General)	Katsina Cloud Based Virtual Library for Higher Institutions (transfer to Centralized Vote)	32030151 - SOFTWARE	70941 - First Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	0
0551700126 - Enhancing Skills and Knowledge (General)	Construction & Furnishing of Masari NOUN Study Centre	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32031700 - KAFUR	60,000,000.00	0
0551700127 - Enhancing Skills and Knowledge (General)	Rehab & Expansion of College of Agric Daudawa	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32031300 - FASKARI	500,000,000.00	0
0551700128 - Enhancing Skills and Knowledge (General)	International Conference, Seminars and Workshop	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	50,000,000.00	25,000,000.00
0551700129 - Enhancing Skills and Knowledge (General)	Graduate Sponsorship and Foreign Scholarship Scheme	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	150,000,000.00	120,000,000.00
0551700130 - Enhancing Skills and Knowledge (General)	Assistance to Tertiary Institutions Students' Association	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32043500 - State Wide	20,000,000.00	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	20,000,000.00
0551700132 - Enhancing Skills and Knowledge (General)	Purchase of Vehicle	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	15,000,000.00	0
051700300100	State Universal Basic Education Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	5,025,052,448.00	5,025,052,448.00
0551700088 - Enhancing Skills and Knowledge (General)	Special Projects Primary Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	32043500 - State Wide	426,350,000.00	426,350,000.00
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	15,000,000.00
0551700090 - Enhancing Skills and Knowledge (General)	Primary Schools Intervention Projects (KTSG & UBEC 50% each)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	32043500 - State Wide	3,021,329,348.00	3,021,329,348.00
0551700091 - Enhancing Skills and Knowledge (General)	UNICEF Intervention on Primary Schools Activities (N79m KTSG Counterpart)	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - Primary Education	32043500 - State Wide	422,373,100.00	422,373,100.00
0551700092 - Enhancing Skills and Knowledge (General)	Better Education Service Delivery for All (BESDA) World Bank (ER)	32030109 - RESEARCH & DEVELOPMENT	70912 - Primary Education	32043500 - State Wide	1,140,000,000.00	1,140,000,000.00

051700800100 Katsina State Library Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					77,708,335.00	58,886,755.00
0551700093 - Enhancing Skills and Knowledge (General)	Renovation of Library at Katsina HQ, Malumfashi, Mashi and Kaita Branch	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R&D Education	32012100 - KATSINA	50,000,000.00	48,886,755.00
0551700094 - Enhancing Skills and Knowledge (General)	Establishment of e-Library at Malumfashi (to Central Vote)	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70971 - R&D Education	32012100 - KATSINA	10,000,000.00	0
0551700095 - Enhancing Skills and Knowledge (General)	Purchase of Security Cameras (CCTV) at HQ	32010554 - CAMERAS	70971 - R&D Education	32012100 - KATSINA	7,708,335.00	0
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	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	2021 Revised Budget	2022 Approved Budget
Total					79,970,545.00	73,601,631.00
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	17,427,000.00
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	32012100 - KATSINA	25,000,000.00	35,631,086.00
0251700088 - Societal Re-orientation (General)	Purchase of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70951 - Education Not Definable by Level	32043500 - State Wide	37,543,545.00	20,543,545.00
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	2021 Revised Budget	2022 Approved Budget
Total					766,399,634.00	360,852,033.00
0551700187 - Enhancing Skills and Knowledge (General)	Furnishing of Demonstration School	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	18,547,601.00	0
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	274,970,616.00

0551700189 - Enhancing Skills and Knowledge (General)	Construction of Sports Complex	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	0
0551700190 - Enhancing Skills and Knowledge (General)	Up-Grading of Language Laboratory	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	0
0551700191 - Enhancing Skills and Knowledge (General)	Constr. of College Wall Perimeter Fencing	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	50,000,000.00	0
0551700192 - Enhancing Skills and Knowledge (General)	Constr. Of Mini lecture theatre	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	215,000,000.00	0
0551700193 - Enhancing Skills and Knowledge (General)	Constr. of Arabic Village for Arabic Dept.	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,000,000.00	0
0551700194 - Enhancing Skills and Knowledge (General)	Up-grading of College Clinic	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	17,000,000.00	0
0551700195 - Enhancing Skills and Knowledge (General)	Const & furnishing of Social Studies Resources Room	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	11,181,417.00	11,181,417.00
0551700196 - Enhancing Skills and Knowledge (General)	Const & furnishing of Mathematics Laboratory	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	9,700,000.00	9,700,000.00
0551700197 - Enhancing Skills and Knowledge (General)	Construction of Convocation Square	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	0
0551700198 - Enhancing Skills and Knowledge (General)	Provision of Library Books & other equip	32030151 - SOFTWARE	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	0
0551700199 - Enhancing Skills and Knowledge (General)	Purchase of Vehicles	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32021000 - DAURA	30,000,000.00	0
0551700200 - Enhancing Skills and Knowledge (General)	Student Affairs Complex (Furnishing)	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	5,000,000.00
0551700201 - Enhancing Skills and Knowledge (General)	Purchase of Office Equipment/Furniture	32010501 - COMPUTERS	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	10,000,000.00
0551700202 - Enhancing Skills and Knowledge (General)	Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	20,000,000.00
0551700203 - Enhancing Skills and Knowledge (General)	Accreditation/Affiliation/Recognition	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	20,000,000.00

0551700204 - Enhancing Skills and Knowledge (General)	Convocation Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	<u>355,000,000.00</u>	<u>195,000,000.00</u>
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	100,000,000.00
0551700164 - Enhancing Skills and Knowledge (General)	Fencing & Upgrading of Internet Café	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	15,000,000.00	0
0551700165 - Enhancing Skills and Knowledge (General)	Construction of Juma'at Mosque (Phase II) Imam and Deputy Imam Houses	32010102 - LAND & BUILDINGS - RESIDENTIAL	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
0551700166 - Enhancing Skills and Knowledge (General)	Improvement of Water Supply	32010214 - BOREHOLES & OTHER WATER FACILITIES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	0
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	10,000,000.00
0551700168 - Enhancing Skills and Knowledge (General)	Provision of Sporting equipment	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	0
0551700169 - Enhancing Skills and Knowledge (General)	Purchase of Vehicle	32010405 - MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	15,000,000.00	0
0551700170 - Enhancing Skills and Knowledge (General)	Accreditation expenses	32010555 - OTHER EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	40,000,000.00	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	30,000,000.00
0551700172 - Enhancing Skills and Knowledge (General)	Combine Convocation Ceremony	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	20,000,000.00

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	2021 Revised Budget	2022 Approved Budget
Total					274,937,400.00	296,252,568.00
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	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	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	50,000,000.00
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	20,000,000.00	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	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	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	10,000,000.00	51,315,168.00
0551700180 - Enhancing Skills and Knowledge (General)	Supply of Double Decker beds/mattresses (new male & female hostels)	32010602 - TABLES	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	20,000,000.00	20,000,000.00
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	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	30,000,000.00
0551700183 - Enhancing Skills and Knowledge (General)	Upgrading of Internet Facilities (transfer to Centralized Vote)	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	10,000,000.00	0
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	35,000,000.00
0551700185 - Enhancing Skills and Knowledge (General)	Accreditation Expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	14,537,400.00	14,537,400.00

0551700186 - Enhancing Skills and Knowledge (General)	Research & Staff Development	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32011200 - DUTSINMA	15,400,000.00	15,400,000.00
051702100100 Umaru Musa Yaradua University, Katsina						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					1,535,000,000.00	632,107,089.00
0551700133 - Enhancing Skills and Knowledge (General)	Take off grant for Faculty Medicine	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	250,000,000.00	322,492,007.00
0551700134 - Enhancing Skills and Knowledge (General)	Construction of 3No. Additional Theatres	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	206,528,936.00
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	200,000,000.00	94,631,231.00
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	0	3,454,915.00
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	50,000,000.00	5,000,000.00
0551700138 - Enhancing Skills and Knowledge (General)	Accreditation of Programmes	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
0551700139 - Enhancing Skills and Knowledge (General)	Construction of an Open Workshop at Centre for Renewable Energy	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	30,000,000.00	0
0551700140 - Enhancing Skills and Knowledge (General)	Const & Equipping of 2No Departments of Accounting & Business Admin	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
0551700141 - Enhancing Skills and Knowledge (General)	Const & Furnishing of 8Nos Lecture classes for Undergraduates	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	0
0551700142 - Enhancing Skills and Knowledge (General)	Const & Equipping of Sports Complex	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	10,000,000.00	0
0551700143 - Enhancing Skills and Knowledge (General)	Const & Equipping of University Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
0551700144 - Enhancing Skills and Knowledge (General)	Construction & Furnishing of Faculty of Medicine	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	0

0551700145 - Enhancing Skills and Knowledge (General)	Construction & Furnishing of Medical Library	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
0551700146 - Enhancing Skills and Knowledge (General)	Construction & Furnishing of postgraduate School	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	0
0551700147 - Enhancing Skills and Knowledge (General)	Construction of Lecture Theatre for the Faculty of Medicine	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	0
0551700148 - Enhancing Skills and Knowledge (General)	Construction of Offices for the Faculty of Medicine	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	100,000,000.00	0
0551700149 - Enhancing Skills and Knowledge (General)	Construction of Class Rooms	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	0
0551700150 - Enhancing Skills and Knowledge (General)	Construction of Offices for the Faculty of Agric	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	40,000,000.00	0
0551700151 - Enhancing Skills and Knowledge (General)	Construction of Seminar Rooms	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	10,000,000.00	0
0551700152 - Enhancing Skills and Knowledge (General)	Construction of Animal House	32010155 - LAND & BUILDINGS - AGRICULTURAL FACILITIES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	10,000,000.00	0
0551700153 - Enhancing Skills and Knowledge (General)	Provision of ICT Infrastructure	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
0551700154 - Enhancing Skills and Knowledge (General)	Const of Fence ,Gate House ,Estate Office Gen House,& Students Centre	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	0
0551700155 - Enhancing Skills and Knowledge (General)	Water Supply Service & Distribution	32010208 - WATER DISTRIBUTION NETWORK	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	50,000,000.00	0
0551700156 - Enhancing Skills and Knowledge (General)	Purchase of I.C.T Institute Computer Lab Equipment	32010501 - COMPUTERS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
0551700157 - Enhancing Skills and Knowledge (General)	Purchase of Library Books & Equipment – Faculty of Law	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
0551700158 - Enhancing Skills and Knowledge (General)	Provision of Books & Journals for Library	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	0
0551700159 - Enhancing Skills and Knowledge (General)	Procurement Lab Furniture (Biology ,Physics ,Chemistry)/ Geo. Equipment Chemicals	32010602 - TABLES	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0

0551700160 - Enhancing Skills and Knowledge (General)	Provision of Adequate furniture for Classrooms & Offices (Old & New)	32010601 - CHAIRS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	25,000,000.00	0
0551700161 - Enhancing Skills and Knowledge (General)	Laboratories	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	200,000,000.00	0
0551700162 - Enhancing Skills and Knowledge (General)	Laboratory Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - Second Stage of Tertiary Education	32012100 - KATSINA	20,000,000.00	0
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	2021 Revised Budget	2022 Approved Budget
Total					1,834,517,647.00	1,194,353,224.00
0551700097 - Enhancing Skills and Knowledge (General)	Const & Upgrad of Labs, Exam hall & Lib	32010152 - LAND & BUILDINGS - LIBRARIES	70922 - Senior Secondary	32032900 - MUSAWA	150,000,000.00	150,184,258.00
0551700098 - Enhancing Skills and Knowledge (General)	Rehab of Storm Damage Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32043500 - State Wide	100,000,000.00	0
0551700099 - Enhancing Skills and Knowledge (General)	Provision/Upgrading of Garment Making, Home Economics & Catering Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32010600 - CHARANCHI	35,000,000.00	0
0551700100 - Enhancing Skills and Knowledge (General)	Renovation of Senior & Junior Staff Quarters (Phase I)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70922 - Senior Secondary	32031900 - KANKARA	80,000,000.00	0
0551700101 - Enhancing Skills and Knowledge (General)	Provision of Instructional Materials	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	63,313,970.00	63,313,970.00
0551700102 - Enhancing Skills and Knowledge (General)	Supply of Science & Technical Labs Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	150,000,000.00	100,000,000.00
0551700103 - Enhancing Skills and Knowledge (General)	School farm (Animal Husbandry, Poultry facilities & equipment)	32010935 - AGRICULTURAL EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	15,000,000.00	15,000,000.00
0551700104 - Enhancing Skills and Knowledge (General)	Construction & Rehabilitation of boreholes & procurement of water tankers	32010214 - BOREHOLES & OTHER WATER FACILITIES	70922 - Senior Secondary	32043500 - State Wide	150,000,000.00	0
0551700105 - Enhancing Skills and Knowledge (General)	Provision of Schools' Computers and Accessories for E-Learning (transfer to Centralized Vote)	32010501 - COMPUTERS	70922 - Senior Secondary	32043500 - State Wide	60,000,000.00	0
0551700106 - Enhancing Skills and Knowledge (General)	Supply of Sports & Games Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	20,000,000.00	20,000,000.00

0551700107 - Enhancing Skills and Knowledge (General)	Provision of Firefighting Equip. for Schools/Colleges	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	10,000,000.00	10,000,000.00
0551700108 - Enhancing Skills and Knowledge (General)	Maintenance of Technical Machines & Equipment	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	10,000,000.00	10,000,000.00
0551700109 - Enhancing Skills and Knowledge (General)	Purchase of School Furniture & Beds	32010602 - TABLES	70922 - Senior Secondary	32043500 - State Wide	100,000,000.00	100,000,000.00
0551700110 - Enhancing Skills and Knowledge (General)	Accreditation expenses	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	40,000,000.00	40,000,000.00
0551700111 - Enhancing Skills and Knowledge (General)	Staff Development & Capacity building	32030151 - SOFTWARE	70922 - Senior Secondary	32043500 - State Wide	30,000,000.00	10,000,000.00
0551700112 - Enhancing Skills and Knowledge (General)	Technical, Science & Innovation Exhibition projects	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	10,000,000.00	10,000,000.00
0551700113 - Enhancing Skills and Knowledge (General)	Procurement of Customized Text Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70922 - Senior Secondary	32043500 - State Wide	50,000,000.00	50,000,000.00
0551700114 - Enhancing Skills and Knowledge (General)	Rehab of Science Schools, Technical Colleges & Commercial Colleges	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32043500 - State Wide	761,203,677.00	76,144,163.00
0551700115 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Kaita	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32011800 - KAITA	0	76,144,163.00
0551700116 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Kurfi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32012200 - KURFI	0	59,392,236.00
0551700117 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Bindawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32020500 - BINDAWA	0	57,946,260.00
0551700118 - Enhancing Skills and Knowledge (General)	Rehabilitation of GGSSS Malumfashi	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32032500 - MALUMFASHI	0	60,317,732.00
0551700119 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Musawa	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32032900 - MUSAWA	0	37,953,938.00
0551700120 - Enhancing Skills and Knowledge (General)	Rehabilitation of GCC Mai'adua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32022400 - MAIADUA	0	57,020,765.00
0551700121 - Enhancing Skills and Knowledge (General)	Rehabilitation of GGSSS Mani	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32022600 - MANI	0	61,618,106.00

0551700122 - Enhancing Skills and Knowledge (General)	Rehabilitation of GSSS Faskari	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32031300 - FASKARI	0	75,412,175.00
0551700123 - Enhancing Skills and Knowledge (General)	Rehabilitation of GTC Funtua	32010151 - LAND & BUILDINGS - SCHOOLS	70922 - Senior Secondary	32031400 - FUNTUA	0	53,905,458.00
051705600100 Katsina State Scholarship Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	1,300,000,000.00	650,000,000.00
0351700034 - Poverty Alleviation	Katsina State Scholarship Allowances Scheme	32030109 - RESEARCH & DEVELOPMENT	70942 - Second Stage of Tertiary Education	32043500 - State Wide	1,300,000,000.00	650,000,000.00
056400100100 Ministry for Rural Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	2,900,000,000.00	4,900,000,000.00
0356400035 - 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	1,300,000,000.00
0356400036 - Poverty Alleviation	Rural Development Package	32030109 - RESEARCH & DEVELOPMENT	70621 - Community Development	32043500 - State Wide	100,000,000.00	100,000,000.00
0356400037 - Poverty Alleviation	Katsina State Rural Infrastructure And Economic Revitalization Programme (KARIER) (KTSG Counterpart of N500m)	32030109 - RESEARCH & DEVELOPMENT	70621 - Community Development	32043500 - State Wide	1,500,000,000.00	1,500,000,000.00
0356400038 - Poverty Alleviation	Infrastructure Development Fund in the 34 LGAs of the State	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - Community Development	32043500 - State Wide	0	2,000,000,000.00
052100100100 Ministry of Health						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	14,127,285,737.00	21,270,196,564.00
0452100001 - Improvement to Human Health (General)	Renovation & Impr of General Hospitals	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32043500 - State Wide	5,000,000,000.00	2,000,000,000.00
0452100002 - Improvement to Human Health (General)	Completion of RIMI Chest Clinic	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32013000 - RIMI	30,000,000.00	45,000,000.00

0452100003 - Improvement to Human Health (General)	Linear Acceleration Cancer Centre	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32012100 - KATSINA	2,300,000,000.00	0
0452100004 - Improvement to Human Health (General)	Upgrading of Kafur, Faskari & Zango PHCs to Gen. Hosp.	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32031700 - KAFUR	750,000,000.00	0
0452100005 - Improvement to Human Health (General)	Construction of 1 Ophthalmology Center & Equipment @ GARSH	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32012100 - KATSINA	285,007,981.00	0
0452100006 - Improvement to Human Health (General)	Supply & Installation of Solar Power @KTN, DRA, FTA & KNK Gen. Hosp.	32010305 - POWER GENERATING SETS	70741 - Public Health Services	32043500 - State Wide	125,000,000.00	125,000,000.00
0452100007 - Improvement to Human Health (General)	Procurement of 4NO. 100KVA Gen for KATCHMA, DSMA, CHS & CN&M	32010305 - POWER GENERATING SETS	70741 - Public Health Services	32043500 - State Wide	60,000,000.00	0
0452100008 - Improvement to Human Health (General)	Equip & Instruments for Hospitals	32010555 - OTHER EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	420,000,000.00	420,000,000.00
0452100009 - Improvement to Human Health (General)	Sickle Cell Diseases Drugs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	20,000,000.00	20,000,000.00
0452100010 - Improvement to Human Health (General)	Communicable Disease Control	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	150,000,000.00	150,000,000.00
0452100011 - Improvement to Human Health (General)	Infectious Disease Fund	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	500,000,000.00	500,000,000.00
0452100012 - Improvement to Human Health (General)	Mobile Hosp. Outreach and Screening Programme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	20,000,000.00	20,000,000.00
0452100013 - Improvement to Human Health (General)	Accelerating Nutrition Results in Nig. (ANRiN) (KTSG Counterpart of N50m)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	1,550,000,000.00	1,550,000,000.00
0452100014 - Improvement to Human Health (General)	Save One Million Lives (SOML) PforR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	535,331,870.00	0
0452100015 - Improvement to Human Health (General)	CHAI (Clinton Health Access Initiative)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	93,007,480.00	44,255,091.00
0452100016 - Improvement to Human Health (General)	Noor Dubai Foundation (ER)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	48,938,406.00	88,806,000.00
0452100017 - Improvement to Human Health (General)	Covid-19 Citizens Response Cash and Donations in-kind (IR)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	1,000,000,000.00	0

0452100018 - Improvement to Human Health (General)	WORLD BANK/RAVISSE/NCDC COVID-19 SUPPORT GRANT (ER)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	1,000,000,000.00	1,000,000,000.00
0452100019 - Improvement to Human Health (General)	Teaching Hospital: Construction of Academic Facilities, Infrastructure and Equipments	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32010200 - BATAGARAWA	0	1,048,750,000.00
0452100020 - Improvement to Human Health (General)	Global Fund on Malaria Commodities (ER) (KTSG Conterpart of N828,509,752.00)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	240,000,000.00	11,412,413,395.00
0452100021 - Improvement to Human Health (General)	Constr. & Renovation of Sch. of Nursing FTA	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32031400 - FUNTUA	0	1,000,000,000.00
0452100022 - Improvement to Human Health (General)	Constr. & Renovation of Sch. of Midwifery Mani	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32022600 - MANI	0	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	0	663,372,028.00
0452100024 - Improvement to Human Health (General)	Security Services for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	32043500 - State Wide	0	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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	3,705,993,111.00	3,562,415,735.00
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	54,690,000.00
0452100053 - Improvement to Human Health (General)	ICT Development	32030151 - SOFTWARE	70741 - Public Health Services	32043500 - State Wide	100,000,000.00	100,000,000.00
0452100054 - Improvement to Human Health (General)	Contributory Health Care Services	32020150 - LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	70741 - Public Health Services	32043500 - State Wide	3,513,003,111.00	1,673,373,456.00
0452100055 - Improvement to Human Health (General)	Printing Expenses	32010502 - PRINTERS	70741 - Public Health Services	32043500 - State Wide	38,300,000.00	12,000,000.00
0452100056 - Improvement to Human Health (General)	Contributory Management Healthcare Scheme (1% State Statutory Allocation)	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	0	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	2021 Revised Budget	2022 Approved Budget
Total					3,036,225,537.00	3,044,185,802.00
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	0	9,897,339.00
0452100033 - Improvement to Human Health (General)	Renovation of CHC Kusada	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32022300 - KUSADA	66,814,624.00	100,221,936.00
0452100034 - Improvement to Human Health (General)	Renovation of CHC Dutsi	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32021100 - DUTSI	59,246,489.00	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	55,364,300.00	83,046,448.00
0452100036 - Improvement to Human Health (General)	Renovation of CHC Danja	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32030900 - DANJA	53,746,387.00	80,619,580.00
0452100037 - Improvement to Human Health (General)	Renovation of CHC Kafur	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32031700 - KAFUR	69,393,650.00	104,090,478.00
0452100038 - Improvement to Human Health (General)	Renovation of CHC Jikamshi	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32032900 - MUSAWA	40,412,987.00	60,619,480.00
0452100039 - Improvement to Human Health (General)	Renovation of CHC Jibia	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32011600 - JIBIA	42,366,194.00	63,549,289.00
0452100040 - Improvement to Human Health (General)	Renovation of CHC Safana	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32013200 - SAFANA	46,949,852.00	70,424,778.00
0452100041 - Improvement to Human Health (General)	Renovation of CHC Charanchi	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - Public Health Services	32010600 - CHARANCHI	39,464,378.00	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	35,385,479.00	10,550,345.00
0452100043 - Improvement to Human Health (General)	Construction of New Office Block @ SPHCA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	32012100 - KATSINA	50,556,898.00	0
0452100044 - Improvement to Human Health (General)	Landscaping at SPHCA HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - Public Health Services	32012100 - KATSINA	15,000,000.00	22,500,000.00

0452100045 - Improvement to Human Health (General)	Construction of Store at HQTRS	32020104 - OTHER STORAGE FACILITIES INVESTMENT PROPERTY	70741 - Public Health Services	32012100 - KATSINA	25,500,000.00	38,250,000.00
0452100046 - Improvement to Human Health (General)	Equipment & Instruments for the 9PHCS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	225,900,000.00	338,850,000.00
0452100047 - Improvement to Human Health (General)	Upgrade of the 9No. Laboratories	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	32,023,470.00	5,400,000.00
0452100048 - Improvement to Human Health (General)	Free Medicare Scheme for Pregnant & Children Under 5yrs (KTSG N60,343,615.00)	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	182,743,615.00	182,743,615.00
0452100049 - Improvement to Human Health (General)	Polio Eradication and Routine Immunization Programme (KTSG Counterpart of N107,529,100.00)	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	776,517,965.00	776,517,965.00
0452100050 - Improvement to Human Health (General)	Procurement Of RUTF	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	500,000,000.00	200,000,000.00
0452100051 - Improvement to Human Health (General)	Basic Health Care Provision Funds FGN (1% of FGN ST.ALL & KTSG Counterpart of N143,767,850.00)	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	718,839,249.00	718,839,249.00
052110200100	Hospital Services Management Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	1,574,972,078.00	619,790,000.00
0452100025 - Improvement to Human Health (General)	Purchase of Drugs (MNCH & RTA)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	32043500 - State Wide	500,000,000.00	392,000,000.00
0452100026 - Improvement to Human Health (General)	Purchase of Uniform and Dressing Materials	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	32043500 - State Wide	40,000,000.00	30,000,000.00
0452100027 - Improvement to Human Health (General)	Purchase of Diesel for Hospitals	32010305 - POWER GENERATING SETS	70731 - General Hospital Services	32043500 - State Wide	100,000,000.00	137,640,000.00
0452100028 - Improvement to Human Health (General)	Facility Management for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	32043500 - State Wide	663,372,028.00	0
0452100029 - Improvement to Human Health (General)	Security Services for General Hospitals State Wide	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - General Hospital Services	32043500 - State Wide	182,600,050.00	0
0452100030 - Improvement to Human Health (General)	Registration and Licensing of Newly Qualified Staff	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	32043500 - State Wide	70,000,000.00	50,150,000.00

0452100031 - Improvement to Human Health (General)	Accreditation Expenses with Professional Bodies	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - General Hospital Services	32043500 - State Wide	19,000,000.00	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	2021 Revised Budget	2022 Approved Budget
Total					2,162,550,000.00	700,000,000.00
0452100066 - Improvement to Human Health (General)	Constr. & Renovation Of School Of Nursing	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32031400 - FUNTUA	1,000,000,000.00	0
0452100067 - Improvement to Human Health (General)	Constr. & Renovation Of School Of Midwifery	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022600 - MANI	1,000,000,000.00	0
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	7,000,000.00	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	10,500,000.00	228,474,000.00
0452100070 - Improvement to Human Health (General)	Landscaping Of School Premises	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	4,000,000.00	10,679,000.00
0452100071 - Improvement to Human Health (General)	Extension Of E-Library	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	4,000,000.00	17,023,000.00
0452100072 - Improvement to Human Health (General)	Construction Of Student Hostel 2 Blocks	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,500,000.00	228,474,000.00
0452100073 - Improvement to Human Health (General)	Purchase Of Bed And Bedding 200 Numbers	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	3,000,000.00	9,000,000.00
0452100074 - Improvement to Human Health (General)	Boreholes In The School With Two Overhead Tanks	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	7,000,000.00	2,907,000.00
0452100075 - Improvement to Human Health (General)	Purchase Of Classroom Chairs 400 Number For The 2 Schools	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32032500 - MALUMFASHI	20,500,000.00	5,000,000.00
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	7,000,000.00	29,006,000.00
0452100077 - Improvement to Human Health (General)	Purchase Of Bed And Bedding 200 Numbers	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,500,000.00	9,000,000.00

0452100078 - Improvement to Human Health (General)	Purchase Of 1 Number 25kva Mikano Generator- Set At Head Quarters	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	3,000,000.00	7,392,000.00
0452100079 - Improvement to Human Health (General)	Purchase Of 3No. Hyundai Elentra Cars	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,500,000.00	18,000,000.00
0452100080 - Improvement to Human Health (General)	Purchase Of 1No Toyota Hilux At Headquarters	32010405 - MOTOR VEHICLES	70941 - First Stage of Tertiary Education	32012100 - KATSINA	7,000,000.00	9,000,000.00
0452100081 - Improvement to Human Health (General)	Re-Accreditation Fees School Of Nursing/Midwifery	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	4,000,000.00	4,000,000.00
0452100082 - Improvement to Human Health (General)	Re-Accreditation Exercise Expenses	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	58,000,000.00	2,000,000.00
0452100083 - Improvement to Human Health (General)	ND and HND Accreditation Fee by NBTE	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,000,000.00	1,000,000.00
0452100084 - Improvement to Human Health (General)	Accreditation Exercise Expenses	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	2,750,000.00	1,500,000.00
0452100085 - Improvement to Human Health (General)	Procurement Of Pillows, Mattresses Ad Beds 100 No.	32010555 - OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	6,000,000.00	0
0452100086 - Improvement to Human Health (General)	Provision Of Security Light In The School Premises	32010251 - TRAFFIC /STREET LIGHTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	1,000,000.00	0
0452100087 - Improvement to Human Health (General)	Expansion Of Functional Internet	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32012100 - KATSINA	2,000,000.00	0
0452100088 - Improvement to Human Health (General)	Procurement Of Laboratory Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	0
0452100089 - Improvement to Human Health (General)	Procurement Of Library Books	32010936 - EDUCATIONAL MATERIALS/EQUIPMENTS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	5,000,000.00	0
0452100090 - Improvement to Human Health (General)	Furnishing Of Student Common Room	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	300,000.00	16,148,000.00
0452100091 - Improvement to Human Health (General)	Furnishing Of Staff Common Room	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	0	5,000,000.00
0452100092 - Improvement to Human Health (General)	Renovation And Furnishing Of Former Paediatric Ward Into Student Hostel	32010150 - LAND & BUILDINGS - HOSPITALS	70941 - First Stage of Tertiary Education	32012100 - KATSINA	0	60,000,000.00

052110600100 College of Health Sciences						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					561,665,600.00	400,000,000.00
0452100093 - Improvement to Human Health (General)	Upgrading of School of Health Technology Daura for NBTE Accreditation; 3No. Basic Science Labs, HIM Lab, Phantom & Curving Rooms, lecture rooms, Audio Visual Room, Entrepreneurship Centre, Hostels, Admin Block, Library & Drainage.	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,700,000.00	200,000,000.00
0452100094 - Improvement to Human Health (General)	Renovation/Rehabilitation of classrooms at SHT Daura For NBTE Accreditation (2No. Blocks)/(6No. Blocks)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	7,000,000.00	0
0452100095 - Improvement to Human Health (General)	Construction/Rehabilitation of Admin Block & HOD's Offices at SHT Daura (NBTE Accreditation)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	58,000,000.00	0
0452100096 - Improvement to Human Health (General)	Extension of wall fence/Barb wire (SHT Kankia)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,000,000.00	0
0452100097 - Improvement to Human Health (General)	Extension of wall fence/Barb wire (SHT Daura)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	0
0452100098 - Improvement to Human Health (General)	Construction of Laboratories at SHT Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	25,000,000.00	0
0452100099 - Improvement to Human Health (General)	Construction of Conference Hall at SHT Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	10,000,000.00	0
0452100100 - Improvement to Human Health (General)	Construction/ Renovation of Library at SHT Daura (NBTE Accreditation)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	40,965,600.00	0
0452100101 - Improvement to Human Health (General)	Construction of Phantom Head & Caving room at SHT Daura (NBTE Accreditation)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	0
0452100102 - Improvement to Human Health (General)	Renovation of Dental Lab, at SHT Daura	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	3,000,000.00	0
0452100103 - Improvement to Human Health (General)	Completion of Admin Block/Library Complex (School of Health Technology Kankia)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	4,000,000.00	0
0452100104 - Improvement to Human Health (General)	Construction of 1No. HIM Computer Laboratory at SHT Daura (NBTE Accreditation)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	15,000,000.00	0
0452100105 - Improvement to Human Health (General)	Completion of Library at SHT Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	26,000,000.00	0

0452100106 - Improvement to Human Health (General)	Construction of Environmental Health Laboratory at SHT Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	10,000,000.00	0
0452100107 - Improvement to Human Health (General)	Upgrading of SHT Kankia: MLT Laboratory 100 Capacity, Toilets, Hostels, Entrepreneurship Centre, Access Road & Drainages, Completion of Admin Block/Library Complex	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	17,500,000.00	84,500,000.00
0452100108 - Improvement to Human Health (General)	Construction of Environmental Health Museum room at SHT Kankia	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	10,000,000.00	0
0452100109 - Improvement to Human Health (General)	Construction/Rehabilitation of Toilets at the 2No. Schools (NBTE Accreditation)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	10,000,000.00	0
0452100110 - Improvement to Human Health (General)	Construction of Audio Visual room at the 2No. Schools (NBTE Accreditation)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	15,000,000.00	0
0452100111 - Improvement to Human Health (General)	Construction/Equipping of Entrepreneurship Centers (NBTE Accreditation)	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,000,000.00	0
0452100112 - Improvement to Human Health (General)	Construction of additional Hostel at SHT Kankia (NBTE Accreditation)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - First Stage of Tertiary Education	32022000 - KANKIA	40,000,000.00	0
0452100113 - Improvement to Human Health (General)	Construction/Rehabilitation of Hostels at SHT Daura (NBTE Accreditation)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - First Stage of Tertiary Education	32021000 - DAURA	15,000,000.00	0
0452100114 - Improvement to Human Health (General)	Renovation of Staff quarters at SHT Daura	32010102 - LAND & BUILDINGS - RESIDENTIAL	70941 - First Stage of Tertiary Education	32021000 - DAURA	8,000,000.00	0
0452100115 - Improvement to Human Health (General)	Construction of Drainages, Access Roads and Water Works (NBTE Accreditation)	32010202 - ROADS & BRIDGES	70941 - First Stage of Tertiary Education	32021000 - DAURA	20,000,000.00	0
0452100116 - Improvement to Human Health (General)	Landscaping of the 2No. Schools	32010202 - ROADS & BRIDGES	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	0
0452100117 - Improvement to Human Health (General)	Water distribution at the 2No. Schools	32010208 - WATER DISTRIBUTION NETWORK	70941 - First Stage of Tertiary Education	32021000 - DAURA	3,000,000.00	0
0452100118 - Improvement to Human Health (General)	Procurement Laboratory equipment to 3No Basic Science Laboratories at SHT Daura (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	6,000,000.00	0
0452100119 - Improvement to Human Health (General)	Provision of Library Facilities	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	12,500,000.00	20,000,000.00
0452100120 - Improvement to Human Health (General)	Procurement of Environmental Health Laboratory Equipment	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	6,000,000.00	0

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	5,000,000.00	38,500,000.00
0452100122 - Improvement to Human Health (General)	Provision of Dental Equipment (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32021000 - DAURA	5,000,000.00	0
0452100123 - Improvement to Human Health (General)	Procurement of Digital Auto Clave Machine 2 unit to 2No. Schools	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	6,000,000.00	0
0452100124 - Improvement to Human Health (General)	Procurement of 6No. Dental Chair (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	15,000,000.00	0
0452100125 - Improvement to Human Health (General)	Procurement of Clinic Equipment to 2 No. Clinics (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	5,000,000.00	0
0452100126 - Improvement to Human Health (General)	Procurement of Audio Visual Room Equipments (NBTE Accreditation)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	3,000,000.00	0
0452100127 - Improvement to Human Health (General)	Procurement of Environmental Health Museum Equipments	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	5,000,000.00	0
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	6,000,000.00	25,000,000.00
0452100129 - Improvement to Human Health (General)	Procurement of Entrepreneurship Centre Equipment to 2No Entrepreneur Centers (NBTE Accreditation)	32010555 - OTHER EQUIPMENTS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	5,000,000.00	0
0452100130 - Improvement to Human Health (General)	Provision Of Furniture and Other Office Equipments	32010602 - TABLES	70941 - First Stage of Tertiary Education	32022000 - KANKIA	3,000,000.00	15,000,000.00
0452100131 - Improvement to Human Health (General)	Provision of sitting Facilities to classes & Auditorium (NBTE Accreditation)	32010601 - CHAIRS	70941 - First Stage of Tertiary Education	32022000 - KANKIA	11,000,000.00	0
0452100132 - Improvement to Human Health (General)	Regulatory Bodies accreditation Fees	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32022000 - KANKIA	6,000,000.00	8,000,000.00
0452100133 - Improvement to Human Health (General)	Hosting of Regulatory Bodies accreditation Team	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32022000 - KANKIA	9,000,000.00	9,000,000.00
0452100134 - Improvement to Human Health (General)	Provision of Security Service to the 2No Schools	32030109 - RESEARCH & DEVELOPMENT	70941 - First Stage of Tertiary Education	32022000 - KANKIA	40,000,000.00	0

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	2021 Revised Budget	2022 Approved Budget
Total					<u>178,000,000.00</u>	<u>120,000,000.00</u>
0252100089 - Societal Re-orientation (General)	Renovation & Upgrading of Katsina Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	32012100 - KATSINA	70,000,000.00	70,000,000.00
0252100090 - Societal Re-orientation (General)	Renovation & Upgrading of Daura Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	32021000 - DAURA	20,000,000.00	20,000,000.00
0252100091 - Societal Re-orientation (General)	Renovation & Upgrading of Funtua Reformatory Center	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - General Public Services N.E.C	32031400 - FUNTUA	30,000,000.00	30,000,000.00
0252100092 - Societal Re-orientation (General)	Purchase of Hilux & Bus	32010405 - MOTOR VEHICLES	70161 - General Public Services N.E.C	32043500 - State Wide	48,000,000.00	0
0252100093 - Societal Re-orientation (General)	Provision of Modern Cameras & 4Nos. Video Projectors & Accessories	32010555 - OTHER EQUIPMENTS	70161 - General Public Services N.E.C	32043500 - State Wide	10,000,000.00	0
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	2021 Revised Budget	2022 Approved Budget
Total					<u>225,750,000.00</u>	<u>490,829,876.00</u>
0452100057 - Improvement to Human Health (General)	Purchase of Cold Chain (5No.)	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70711 - Pharmaceutical Products	32043500 - State Wide	25,750,000.00	38,625,000.00
0452100058 - Improvement to Human Health (General)	Drugs Revolving Fund	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70711 - Pharmaceutical Products	32043500 - State Wide	200,000,000.00	300,000,000.00
0452100059 - Improvement to Human Health (General)	Upgrade of DMSA Warehouse in collab. with FGN Contribution of N101,469,917.00	32010104 - OTHER STORAGE FACILITIES	70711 - Pharmaceutical Products	32012100 - KATSINA	0	152,204,876.00
052111600200 Katsina State Agency for the Control of AIDS (KATSACA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					<u>1,130,563,126.00</u>	<u>1,130,563,126.00</u>
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	120,000,000.00

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	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	150,000,000.00
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	30,000,000.00
0452100064 - Improvement to Human Health (General)	Production of Harmonized Data Capturing Tools	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - Public Health Services	32043500 - State Wide	10,000,000.00	10,000,000.00
0452100065 - Improvement to Human Health (General)	US President Emergency Plan for Aids Relief (PEPFAR) ER	32030109 - RESEARCH & DEVELOPMENT	70741 - Public Health Services	32043500 - State Wide	813,063,126.00	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	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	23,531,456,685.00	32,085,000,000.00
2053500001 - CLIMATE CHANGE	State Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	1,080,000,000.00	1,710,000,000.00
2053500002 - CLIMATE CHANGE	34 LGAs Contribution of 2% of Statutory Revenue Allocation for Ecological Projects (State Ecological Law Fund Law 2014 as amended)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	1,164,000,000.00	1,790,000,000.00
2053500003 - CLIMATE CHANGE	Erosion & Watershed Management Project (World Bank NEWMAP) ER	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	19,543,549,088.00	0
2053500004 - CLIMATE CHANGE	Nigeria Climate Adaption-Erosion Watershed Management Project (EU Investment Bank) ER	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	0	16,500,000,000.00
2053500005 - CLIMATE CHANGE	Agro-Climatic Resilience in Semi Arid Landscapes (ACReSAL) World Bank (ER) (KTSG N500m)	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - Environmental Protection N.E.C.	32043500 - State Wide	0	10,500,000,000.00
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	213,907,597.00	55,000,000.00
2053500007 - CLIMATE CHANGE	Construction of Rural Access and Agricultural Marketing Projects (World Bank) RAAMP (KTSG 250m)	32010202 - ROADS & BRIDGES	70561 - Environmental Protection N.E.C.	32043500 - State Wide	1,500,000,000.00	1,500,000,000.00
2053500008 - CLIMATE CHANGE	Mobile Environmental Assessments Gadgets	32010555 - OTHER EQUIPMENTS	70561 - Environmental Protection N.E.C.	32043500 - State Wide	25,000,000.00	25,000,000.00

2053500009 - CLIMATE CHANGE	Planning, Research and Statistics Expenses	32030109 - RESEARCH & DEVELOPMENT	70561 - Environmental Protection N.E.C.	32043500 - State Wide	5,000,000.00	5,000,000.00
053501600100 State Environmental Protection and Sanitation Agency (SEPA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					668,186,500.00	1,007,117,965.00
0953500005 - Environmental Improvement (General)	Rehabilitation of 150 no Incinerators	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	32043500 - State Wide	4,973,800.00	4,973,800.00
0953500006 - Environmental Improvement (General)	Construction of VIP Latrines across the State	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	32043500 - State Wide	20,000,000.00	20,000,000.00
0953500007 - Environmental Improvement (General)	Rehabilitation of VIP Latrines	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - Waste Management	32043500 - State Wide	13,175,200.00	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	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	80,000,000.00
0953500010 - Environmental Improvement (General)	Township Beautification & Road side Plantation	32010205 - ZOOS, PARKS & RESERVES	70511 - Waste Management	32043500 - State Wide	20,000,000.00	20,000,000.00
0953500011 - Environmental Improvement (General)	Purchase of Water Pumping Machine	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	6,063,800.00	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	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	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	5,821,200.00
0953500015 - Environmental Improvement (General)	5 no Metal Mobile Incinerator	32010555 - OTHER EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	2,425,500.00	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	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	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	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	10,000,000.00
0953500020 - Environmental Improvement (General)	Waste Management	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	400,000,000.00	300,000,000.00
0953500021 - Environmental Improvement (General)	SURWASH Programme (ER)	32010215 - WASTE DISPOSAL EQUIPMENTS	70511 - Waste Management	32043500 - State Wide	0	438,931,465.00
055100100100 Ministry for Local Government and Chieftaincy Affairs						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	<u>122,677,927.00</u>	<u>99,975,285.00</u>
1355100106 - Reform of Government and Governance (General)	Construction of Computer Room	32010156 - LAND & BUILDINGS - STUDIO/WORKSHOP	70621 - Community Development	32043500 - State Wide	22,702,642.00	0
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	20,998,755.00
1355100108 - Reform of Government and Governance (General)	Administration Expenses from 0.2% of 1% of Local Govt Contribution	32030109 - RESEARCH & DEVELOPMENT	70621 - Community Development	32043500 - State Wide	78,976,530.00	78,976,530.00
055100300100 Department of Community Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total	-	-	-	-	<u>290,000,000.00</u>	<u>169,975,057.00</u>
0355100039 - Poverty Alleviation	Improve, Rehabilitation and Furnishing of SDTC Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - Other General Services	32012100 - KATSINA	40,000,000.00	59,975,057.00
0355100040 - Poverty Alleviation	Community Devt Project (KTSG 40%, Community 40%, & LGAs 20%)	32010202 - ROADS & BRIDGES	70133 - Other General Services	32043500 - State Wide	250,000,000.00	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	2021 Revised Budget	2022 Approved Budget
Total					943,528,900.00	1,120,332,310.00
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 FACILITIES	70811 - Recreational and Sporting Services	32012100 - KATSINA	156,000,000.00	337,139,070.00
0853900003 - Youth (General)	Rehab/Const. Of Additional Facilities to Township Stadia (Daura and Others)	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	32021000 - DAURA	245,880,800.00	245,880,800.00
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	15,000,000.00
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	159,648,100.00
0853900006 - Youth (General)	Construction of Mosque at Muhammad Dikko Stadium Katsina	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	32012100 - KATSINA	28,000,000.00	32,664,340.00
0853900007 - Youth (General)	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - Recreational and Sporting Services	32012100 - KATSINA	0	30,000,000.00
0853900008 - Youth (General)	Purchase of Sports Equipment to all 20 Sports Associations (TO SPORTS COUNCIL)	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	32043500 - State Wide	5,000,000.00	0
0853900009 - Youth (General)	Support to Sport Clubs (TO SPORTS COUNCIL)	32030150 - CONTINGENCY	70811 - Recreational and Sporting Services	32043500 - State Wide	34,000,000.00	0
0853900010 - Youth (General)	Social Development Package	32010202 - ROADS & BRIDGES	70811 - Recreational and Sporting Services	32043500 - State Wide	300,000,000.00	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	2021 Revised Budget	2022 Approved Budget
Total					140,000,000.00	120,000,000.00
0853900013 - Youth (General)	Upgrading of Katsina Youth Centre/NYSC Camp	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71051 - Unemployment	32012100 - KATSINA	20,000,000.00	0
0853900014 - Youth (General)	Youth Empowerment Program (Youth Action Plan)	32030109 - RESEARCH & DEVELOPMENT	71051 - Unemployment	32043500 - State Wide	100,000,000.00	100,000,000.00
0853900015 - Youth (General)	Support & Assistance to Youth Clubs/Associations	32010153 - LAND & BUILDINGS - SPORTING FACILITIES	71051 - Unemployment	32043500 - State Wide	20,000,000.00	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	2021 Revised Budget	2022 Approved Budget
Total					0	47,000,000.00
0853900011 - Youth (General)	Support to Sport Clubs	32030109 - RESEARCH & DEVELOPMENT	70811 - Recreational and Sporting Services	32043500 - State Wide	0	40,000,000.00
0853900012 - Youth (General)	Purchase of Sports Equipment to all 20 Sports Associations	32010555 - OTHER EQUIPMENTS	70811 - Recreational and Sporting Services	32043500 - State Wide	0	7,000,000.00
053900400100 State Emergency Management Agency (SEMA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Revised Budget	2022 Approved Budget
Total					650,000,000.00	450,000,000.00
1353900109 - Reform of Government and Governance (General)	Construction of Emergency Mgt Centres at Daura & Funtua Zones	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71071 - Social Exclusion N. E. C	32043500 - State Wide	100,000,000.00	0
1353900110 - Reform of Government and Governance (General)	Construction & Rehabilitation of IDP Resettlement Houses	32010102 - LAND & BUILDINGS - RESIDENTIAL	71071 - Social Exclusion N. E. C	32043500 - State Wide	100,000,000.00	0
1353900111 - Reform of Government and Governance (General)	Relief and Disaster Management	32010935 - AGRICULTURAL EQUIPMENTS	71071 - Social Exclusion N. E. C	32043500 - State Wide	450,000,000.00	450,000,000.00

APPENDIX: SIGNED APPROPRIATION LAW 2022

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**....2022

() 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, 2022. Short title

2. This Law shall be deemed to have come into operation on the 1st day of January, 2022. Commencement

3. The Accountant General of Katsina State may on the warrant of the Commissioner of Finance, issue from the Consolidated Revenue Fund of Katsina State during the year ending 31st day of December, 2022, any sum not exceeding the sum of **THREE HUNDRED AND TWENTY THREE BILLION, TWO HUNDRED AND TWENTY THOUSAND, NINE HUNDRED AND SIXTY ONE 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 N323,296,220,961 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

MADE at Katsina this ^{22^d} day of ^{December}, 2021.

Aminu

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

EXPLANATORY NOTE

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

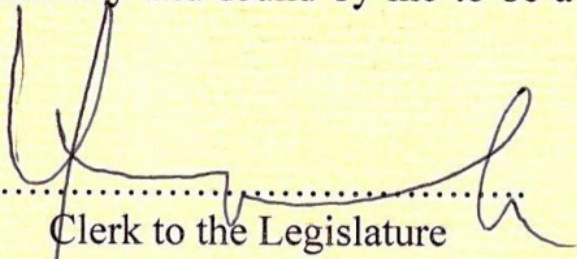
The purpose of this Law is to provide funds for the services of Katsina State of Nigeria for the year ending 31st day of December, 2022. The amount for Recurrent Expenditure is **ONE HUNDRED BILLION, ONE HUNDRED AND ELEVEN MILLION, FIVE HUNDRED AND SIXTY THOUSAND, THREE HUNDRED AND FIFTY NINE NAIRA (N100,111,560,359.00)** and Capital Expenditure is **TWO HUNDRED AND TWENTY THREE BILLION, ONE HUNDRED AND EIGHTY FOUR MILLION, SIX HUNDRED AND SIXTY THOUSAND, SIX HUNDRED AND TWO NAIRA (N223,184,660,602.00) ONLY**. Giving a Total expenditure of **THREE HUNDRED AND TWENTY THREE BILLION, TWO HUNDRED AND NINETY SIX MILLION, TWO HUNDRED AND TWENTY THOUSAND, NINE HUNDRED AND SIXTY ONE NAIRA (N323,296,220,961.00) ONLY**.

SCHEDULE

FORM A

(Section 6)

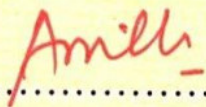
This printed impression has been carefully compared by me with the Bill which has passed the Katsina State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.


.....
Clerk to the Legislature

FORM B

Section 7 (1)

I assent this 22^d day of December, 2021.


.....
Governor

FORM C

Section 7 (2)

I withhold my assent thisday of....., 2021.

.....
Governor

FORM D

Section 7 (3)

Passed again by the Katsina State House of Assembly by a two thirds majority this day of....., 2021.

.....
Speaker