

**KATSINA STATE  
FUNCTIONAL BUDGET SUMMARY**

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

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

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

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

**KATSINA STATE  
FUNCTIONAL BUDGET DETAILS**

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

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

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

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



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

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