

KATSINA STATE GOVERNMENT
RECURRENT EXPENDITURE BUDGET PERFORMANCE 2nd QUARTER 2021
PERSONNEL COSTS MINISTRIES AND DEPARTMENTS

CODE	MDAs	2021 PROVISIONS	APRIL EXP.	MAY EXP.	JUNE EXP.	TOTAL	1st Qtr TOTAL	1st & 2nd Qtr TOTAL	BALANCE	%
01	ADMINISTRATIVE SECTOR									
01110010010	GOVERNMENT HOUSE	112,016,177.00	14,076,844.05	14,825,644.05	13,344,730.14	42,247,218.24	42,361,417.65	84,608,635.89	27,407,541.11	75.53
01110010020	DEPUTY GOVERNORS OFFICE	54,303,057.00	4,347,997.97	4,347,997.97	3,902,714.63	12,598,710.57	13,043,987.91	25,642,698.48	28,660,358.52	47.22
01111320010	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS	14,398,050.00	3,213,751.93	3,666,084.83	3,982,009.59	10,861,846.35	9,683,233.47	20,545,079.82	(6,147,029.82)	142.69
01110070010	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION	5,729,815.00	1,383,961.88	1,367,232.18	1,367,232.18	4,118,426.24	2,815,881.36	6,934,307.60	(1,204,492.60)	121.02
01110100200	SUSTAINABLE DEVELOPMENT GOALS (SDGS)	5,428,235.00	956,114.06	956,114.06	956,114.06	2,868,342.18	2,868,342.18	5,736,684.36	(308,449.36)	105.68
01110130010	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE (SGS)	255,627,114.00	9,686,354.33	24,215,876.57	21,757,734.83	55,659,965.73	73,131,459.81	128,791,425.54	126,835,688.46	50.38
01110130010	SECURITY ALLOWANCE (SGS)	1,595,913,000.00	131,181,110.00	131,181,110.00	133,031,110.00	395,393,330.00	395,572,430.00	790,965,760.00	804,947,240.00	49.56
01110130030	OFFICE OF THE SPECIAL ADVISER SECURITY	5,816,930.00	-	-	-	-	-	5,816,930.00	-	-
01110370010	MINISTRY OF RELIGIOUS AFFAIRS	59,690,175.00	2,514,000.00	2,514,000.00	2,532,721.09	7,560,721.09	16,190,166.18	23,750,887.27	35,939,287.73	39.79
01110370020	ISLAMIC EDUCATION BUREAU	58,540,198.00	4,246,721.05	3,550,218.31	3,731,331.91	11,528,271.27	12,832,394.35	24,360,665.62	34,179,532.38	41.61
01110370030	PILGRIMS WELFARE BOARD	53,345,246.00	4,246,721.09	4,332,955.63	3,901,346.94	12,481,023.66	12,832,394.35	25,313,418.01	28,031,827.99	47.45
01110440010	MINISTRY OF SPECIAL DUTIES	5,816,930.00	-	-	-	-	-	5,816,930.00	-	-
01111830010	DEPARTMENT OF BANKING AND FINANCE	13,476,094.00	1,801,268.89	1,690,809.78	1,590,400.58	5,082,479.25	2,388,787.90	7,471,267.15	6,004,826.85	55.44
01120030010	KATSINA STATE HOUSE OF ASSEMBLY	475,587,170.00	36,107,873.62	36,207,873.62	35,440,723.4	107,756,470.64	86,894,706.10	194,651,176.74	280,935,993.26	40.93
01120050010	DEPT. OF LEGISLATIVE MATTERS	5,729,815.00	-	-	-	-	-	5,729,815.00	-	-
01230010010	MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS	256,843,270.00	21,966,705.17	21,366,705.17	19,475,156.44	62,808,566.78	67,113,373.08	129,921,939.86	126,920,330.14	50.58
01230030010	KATSINA STATE TELEVISION AUTHORITY (KTTV)	135,539,317.00	11,055,789.66	11,055,789.66	10,676,072.67	32,787,651.99	22,234,567.64	55,022,619.63	80,517,097.37	40.60
01230040010	KATSINA STATE RADIO	139,619,833.00	11,428,164.01	11,377,138.33	11,277,553.59	34,082,853.93	54,120,759.31	88,203,615.24	51,416,217.76	63.17
01230130010	GOVERNMENT PRINTING PRESS	42,575,768.00	3,201,893.70	3,281,893.70	3,281,893.70	9,765,681.10	9,906,432.60	19,672,113.70	22,903,654.30	46.20
01230150010	HISTORY AND CULTURE BUREAU	83,451,492.00	5,463,227.78	5,465,227.78	5,284,832.17	16,213,287.73	16,672,244.36	32,885,532.09	50,565,959.91	39.41
01230010020	DEPARTMENT OF PARTY LIAISON	5,729,815.00	-	-	-	-	-	5,729,815.00	-	-
01230010010	DEPARTMENT POLITICAL AFFAIRS	5,729,815.00	794,064.29	794,064.29	794,064.29	2,382,192.87	2,382,192.87	4,764,385.74	965,429.26	83.15
01250010010	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE (HOCSS)	100,788,350.00	7,961,790.04	7,830,904.54	7,329,396.70	23,229,396.70	23,887,220.41	47,116,617.11	53,671,732.89	46.75
01250050010	DIRECTORATE OF ESTABLISHMENT, PENSION AND TRAINING	124,025,898.00	9,313,105.59	9,210,073.85	8,380,212.35	26,903,391.79	28,356,115.88	55,259,507.67	68,766,390.33	44.55
01250050020	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	5,729,815.00	-	-	-	-	-	5,729,815.00	-	-
01400010010	OFFICE OF THE AUDITOR GENERAL FOR THE STATE	148,685,741.00	7,469,193.54	7,785,642.78	7,367,655.39	22,622,491.71	22,006,225.55	44,628,717.26	104,057,023.74	30.02
01400010020	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	183,787,688.00	13,150,513.01	13,182,068.99	12,964,169.37	39,296,751.37	39,912,371.10	79,209,122.47	104,578,565.53	43.10
01470010010	CIVIL SERVICE COMMISSION	76,783,138.00	6,660,874.86	6,529,989.36	5,738,896.18	18,929,760.40	19,982,624.58	38,912,384.98	37,870,753.02	50.68
01470010020	LOCAL GOVERNMENT SERVICE COMMISSION	77,326,900.00	5,983,613.97	5,983,613.97	5,471,755.11	17,438,983.05	17,950,841.91	35,389,824.96	41,937,075.04	45.77
01110350020	LOCAL GOVERNMENT STAFF PENSION BOARD	35,545,333.00	2,257,224.19	2,257,224.19	2,009,503.67	6,523,955.05	6,870,881.77	13,394,833.82	22,150,499.18	37.68
01480010010	STATE INDEPENDENT ELECTORAL COMMISSION	89,663,465.00	7,197,548.51	7,197,548.51	7,158,076.89	21,553,173.91	22,149,042.69	43,702,216.60	45,961,248.40	48.74
	TOTAL FOR ADM. SECTOR	4,233,242,644.00	327,666,427.19	342,173,802.12	332,854,713.29	1,002,694,942.60	1,024,160,095.01	2,026,855,037.39	2,067,366,349.47	47.88
02	ECONOMIC SECTOR									
02150010010	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	540,763,408.00	41,809,775.73	41,809,775.73	40,676,839.51	124,296,390.97	128,115,102.88	252,411,493.85	288,351,914.15	46.68
02151100010	FARMERS SUPPLY COMPANY (FASCOCK)	77,775,618.00	5,946,357.46	5,773,434.34	5,734,913.66	17,454,705.46	18,154,271.70	35,608,977.16	42,166,640.84	45.78
02151140010	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY	330,597,402.00	21,469,149.02	25,421,581.81	23,927,333.21	70,818,064.04	77,838,446.37	148,656,510.41	181,940,891.59	44.97
02151150010	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	14,129,815.00	-	-	-	-	-	-	14,129,815.00	-
02200010010	MINISTRY OF FINANCE	47,091,280.00	4,083,124.17	4,025,118.00	4,069,279.29	12,177,521.46	14,442,545.27	26,620,066.73	20,471,213.27	56.53
02200030010	MINISTRY OF BUDGET AND ECONOMIC PLANNING	43,375,881.00	4,228,579.20	3,776,828.30	3,572,041.38	11,577,448.88	10,558,349.52	22,135,798.40	21,240,080.60	51.03
02200070010	OFFICE OF THE ACCOUNTANT GENERAL	165,656,869.00	8,688,667.28	8,905,784.69	8,729,436.08	26,323,888.05	25,729,299.24	52,053,187.29	113,603,681.71	31.42
02220010010	MINISTRY OF COMMERCE AND INDUSTRY	99,287,585.00	6,943,359.20	6,943,359.20	6,591,802.78	20,478,521.18	23,339,433.21	43,817,954.39	55,469,630.61	44.13
02220010020	INVESTMENT PROMOTION AGENCY	5,428,235.00	-	-	-	-	-	-	5,428,235.00	-
02220530010	DEPARTMENT OF MARKET DEVELOPMENT	5,729,815.00	-	-	-	-	-	-	5,729,815.00	-
02260010010	MINISTRY OF LANDS	71,855,971.00	5,218,833.85	5,218,833.85	5,142,007.89	15,579,675.59	16,106,909.01	31,686,584.60	40,169,386.40	44.10
02530560010	KATSINA STATE URBAN AND REGIONAL PLANNING BOARD	52,894,063.00	3,675,912.83	3,675,912.83	3,487,050.00	10,838,875.66	7,552,396.79	18,391,272.45	34,502,790.55	34.77
02340020010	OFFICE OF THE SURVEYOR GENERAL	22,246,990.00	2,647,490.24	2,647,490.24	2,478,826.10	7,773,806.58	9,070,910.48	16,844,717.06	5,402,272.94	75.72
022770010010	DEPARTMENT OF LABOUR AND PRODUCTIVITY	5,729,815.00	-	-	-	-	-	-	5,729,815.00	-
02270050010	DEPARTMENT OF EMPLOYMENT PROMOTION	5,729,815.00	-	-	-	-	-	-	5,729,815.00	-
02270060010	DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING	243,525,113.00	20,157,969.76	20,185,969.76	19,457,389.13	59,801,328.65	41,515,253.70	101,316,582.35	142,208,530.65	41.60
02280010010	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	98,319,860.00	7,258,137.19	7,258,137.19	2,875,637.19	17,391,911.57	18,414,559.57	35,806,471.14	62,513,388.86	36.42
02280070010	KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT	205,948,762.00	7,258,137.19	7,258,137.19	7,258,137.19	21,774,417.19	52,277,303.44	74,051,715.01	131,897,046.99	35.96
02310010010	DEPARTMENT OF POWER AND ENERGY	5,729,815.00	1,060,278.87	1,060,278.87	1,060,278.87	3,180,834.61	3,180,836.61	6,361,671.22	(6,318,856.22)	111.03
02310030010	RURAL ELECTRIFICATION BOARD (REB)	46,372,946.00	3,446,642.67	3,415,830.17	3,339,209.86	10,201,682.70	10,394,224.93	20,595,907.63	25,777,038.37	44.41
02330510010	MINISTRY OF RESOURCE DEVELOPMENT	38,799,905.00	2,382,296.52	2,382,296.52	2,257,611.58	7,022,204.62	7,225,386.17	14,247,490.79	24,552,414.21	36.72
02340010010	MINISTRY OF WORKS, HOUSING AND TRANSPORT	287,123,999.00	22,139,406.31	22,258,811.40	21,339,036.53	65,737,254.24	67,263,527.28	133,000,781.52	154,123,217.48	46.32
02340040010	STATE ROAD MAINTENANCE MANAGEMENT AGENCY (KASROMA)	73,599,046.00	5,867,133.11	5,867,133.11	5,152,874.82	16,887,141.04	13,882,799.27	30,769,940.51	42,828,105.69	41.81
02530100010	HOUSING AUTHORITY	35,155,160.00	2,035,186.17	2,035,186.17	2,397,556.83	7,087,929.17	7,965,638.61	15,053,567.28	20,101,592.22	42.82
02520010010	MINISTRY OF WATER RESOURCES	112,828,980.00	6,242,934.83	6,112,049.33	5,760,293.82	18,115,277.98	19,035,347.24	37,150,625.22	75,678,354.78	32.93
02521030010	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	60,104,578.00	4,516,597.67	4,469,030.46	4,275,468.68	13,259,096.81	13,586,303.35	26,345,400.16	35,259,177.84	44.66
02521040010	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY	5,729,815.00	2,909,487.24	2,753,129.96	8,415,747.16	17,391,431.42	8,975,684.26	17,391,431.42	(11,661,616.42)	303.53
	TOTAL FOR ECONOMIC SECTOR	2,701,529,541.00	189,985,454.51	193,874,109.12	182,334,154.36	566,193,717.99	594,624,428.90	1,160,818,146.89	1,540,711,394.11	42.97

03	LAW AND JUSTICE SECTOR												
031801100100	JUDICIAL SERVICE COMMISSION	62,080,990.00	4,860,507.28	4,860,507.28	4,794,006.87	14,515,021.43	14,581,521.84	29,096,543.27	32,984,446.73	46.87			
032600100100	MINISTRY OF JUSTICE	145,378,984.00	10,521,243.41	10,861,360.85	10,411,560.43	31,794,164.69	32,495,159.54	64,289,324.23	81,089,659.77	44.22			
032605100100	HIGH COURT OF JUSTICE	1,173,271,245.00	102,149,781.56	102,304,605.00	9,888,065.77	214,342,452.33	308,283,747.90	522,626,200.23	650,645,044.77	44.54			
032605300100	SHARIA COURT OF APPEAL	152,197,520.00	12,220,497.54	12,220,497.54	11,723,193.94	36,164,189.02	37,255,020.59	73,419,209.61	78,778,310.39	48.24			
032605400100	SHARIA COMMISSION	45,566,922.00	2,405,867.04	2,408,266.83	7,220,000.91	7,217,601.12	14,437,602.03	31,129,319.97	31.68				
	TOTAL	1,578,495,661.00	132,157,896.83	132,652,837.71	39,225,093.84	304,035,828.38	399,833,050.99	703,868,879.37	874,626,781.63	44.59			
05	SOCIAL SECTOR												
051300100100	MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT	276,855,300.00	13,397,747.04	13,397,747.04	12,248,360.29	39,043,854.37	30,637,506.12	69,681,360.49	207,173,939.51	25.17			
053505300100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	20,769,610.00	1,834,698.89	1,660,516.07	1,551,814.37	5,047,029.33	5,480,577.03	10,527,606.36	10,242,003.64	50.69			
051300200100	DEPARTMENT OF YOUTH DEVELOPMENT	46,977,374.00	2,645,876.54	2,645,876.54	2,645,876.54	7,937,629.62	7,937,629.62	15,875,259.24	31,102,114.76	33.79			
051400100100	MINISTRY OF WOMEN AFFAIRS	70,850,148.00	4,723,722.95	4,723,722.95	4,641,777.20	14,089,223.10	15,175,118.44	29,264,341.54	41,585,806.46	41.30			
051400100200	DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT	42,325,610.00	3,185,660.06	3,241,835.81	3,199,798.19	9,627,294.06	9,218,412.93	18,845,706.99	23,479,903.01	44.53			
051700100100	MINISTRY OF EDUCATION	8,017,199,606.00	614,020,072.64	675,065,132.75	520,268,317.33	1,809,353,522.72	1,905,464,821.50	3,714,818,344.22	4,302,381,261.78	46.34			
051702900100	MATHEMATICAL IMPROVEMENT PROJECT	29,000,045.00	2,826,633.11	2,826,633.11	2,607,346.44	8,260,612.66	8,479,899.33	16,740,511.99	12,259,533.01	57.73			
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	112,783,720.00	9,457,737.31	9,457,737.31	9,396,985.81	28,312,460.43	28,115,994.11	56,428,454.54	56,355,265.46	50.03			
051700800100	KATSINA STATE LIBRARY BOARD	161,623,687.00	12,790,165.37	12,717,997.46	12,244,130.96	37,752,293.79	38,872,885.59	76,625,179.38	84,998,507.62	47.41			
051701000100	AGENCY FOR MASS EDUCATION	98,620,164.00	16,023,790.63	16,267,759.07	16,263,335.27	48,554,884.97	48,316,191.37	96,871,076.34	1,749,087.66	98.23			
051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD (STEB)	1,266,755,128.00	98,653,919.01	103,136,487.80	98,075,715.64	299,866,122.45	300,688,159.41	600,554,281.86	666,200,846.14	47.41			
051705400100	TEACHERS SERVICE BOARD	71,713,505.00	5,008,637.41	5,008,637.41	5,008,637.41	15,025,912.23	15,973,912.35	30,999,824.58	40,713,680.42	43.23			
051700100200	DEPARTMENT OF HIGHER EDUCATION	43,837,425.00	1,919,571.23	1,919,571.23	1,856,454.57	5,695,597.03	17,215,801.94	22,911,398.97	20,926,026.03	52.26			
051701700100	YUSUFU BALA USMAN COLLEGE, DAURA	405,392,666.00	32,113,920.44	32,113,920.44	30,300,276.97	94,528,117.85	162,312,145.66	243,080,520.34	243,080,520.34	40.04			
051701800100	HASSAN USMAN KATSINA POLYTECHNIC	1,512,553,646.00	160,414,538.68	159,165,679.70	121,210,487.90	440,790,706.28	362,139,511.40	802,930,217.68	709,623,428.32	53.08			
051701900100	ISA KAITA COLLEGE OF EDUCATION DUTSIN-MA	993,751,632.00	79,072,522.51	79,872,522.51	76,104,655.93	235,049,700.95	239,395,982.05	474,445,683.00	519,305,949.00	47.74			
051702100100	UMARU MUSA YAR'ADIA UNIVERSITY, KATSINA	2,678,791,963.00	170,377,487.00	175,426,113.55	175,092,287.40	520,895,887.95	954,782,796.07	1,475,678,684.02	1,203,113,278.98	55.09			
051705600100	KATSINA STATE SCHOLARSHIP BOARD (KTSSB)	43,688,886.00	4,263,953.04	3,573,116.84	3,340,760.51	11,777,830.39	10,719,350.52	21,897,180.91	21,791,705.09	50.12			
052100100100	MINISTRY OF HEALTH	133,619,942.00	8,161,680.60	8,161,680.60	7,939,945.38	24,263,306.58	23,318,843.04	47,582,149.62	86,037,792.38	35.61			
052100200100	CONTRIBUTORY HEALTH CARE DEVELOPMENT AGENCY	34,051,649.00	3,822,561.23	3,691,675.73	3,604,656.33	11,118,893.29	11,407,683.69	22,526,576.98	11,525,072.02	66.15			
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (SPHCDA)	6,558,579.00	30,416,821.89	30,285,936.39	29,028,265.21	89,731,023.49	91,725,656.19	181,456,679.68	(174,898,100.68)	2,766.71			
052100300100	MIDWIVES SERVICE SCHEME	4,020,000.00	4,440,000.00	4,440,000.00	4,440,000.00	13,320,000.00	13,220,000.00	26,540,000.00	(22,520,000.00)	660.20			
052110400100	COLLEGE OF NURSING AND MIDWIFERY	283,397,997.00	22,088,649.85	22,042,649.05	19,958,089.56	64,089,388.46	65,851,851.65	129,941,240.11	153,456,756.89	45.85			
052110600100	COLLEGE OF HEALTH SCIENCES	307,834,248.00	28,160,287.00	28,161,287.00	26,738,455.00	83,060,029.00	83,757,184.94	166,817,213.94	141,017,034.06	54.19			
052111300200	DRUGS SUPPLY MANAGEMENT AGENCY	73,525,541.00	4,910,890.94	4,776,406.34	4,207,229.92	13,894,527.20	14,615,877.72	28,510,404.92	45,015,136.08	38.78			
052110200100	HEALTH SERVICES MANAGEMENT BOARD (HSMB)	6,408,079,390.00	488,393,253.31	490,437,835.20	467,799,537.90	1,446,630,626.41	1,487,484,224.40	2,934,114,850.81	3,473,964,539.19	45.79			
052111600100	STATE AGENCY FOR THE CONTROL OF AIDS	65,042,661.00	5,567,731.59	5,852,515.15	4,509,830.60	15,930,077.34	16,310,538.47	32,240,615.81	32,802,045.19	49.57			
052111300100	DEPARTMENT OF DRUGS, NARCOTICS AND HUMAN TRAFFICKING	21,004,215.00	2,225,190.03	4,776,406.34	2,147,751.43	9,149,347.80	6,675,570.09	15,824,917.89	5,179,297.11	75.34			
053500100100	MINISTRY OF ENVIRONMENT	41,735,380.00	2,845,592.49	2,845,592.43	2,885,410.17	8,576,595.09	8,523,953.55	17,100,548.64	24,634,831.36	40.97			
0535001600100	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY (SEPA)	246,254,295.00	19,818,522.11	19,818,522.11	19,190,571.61	58,827,615.83	45,683,802.81	104,511,418.64	141,742,876.36	42.44			
051900100200	MINISTRY FOR RURAL DEVELOPMENT	11,245,165.00	8,880,361.20	2,758,129.96	8,023,949.18	19,662,440.34	26,949,213.98	46,611,654.32	(35,366,489.32)	414.50			
055100300100	DEPARTMENT OF COMMUNITY DEVELOPMENT	5,729,815.00	244,143.90	244,143.90	2,504,656.33	2,992,944.13	732,029.50	3,724,973.63	2,004,841.37	65.01			
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	100,728,996.00	7,960,201.47	8,112,279.06	7,645,339.23	23,717,819.76	24,273,260.91	47,991,080.67	52,737,915.33	47.64			
4	TOTAL FOR SOCIAL SECTOR	23,636,317,988.00	1,870,666,541.47	1,938,626,066.85	1,706,680,706.58	5,515,973,314.90	5,986,928,268.53	11,502,901,583.43	12,133,416,404.57	48.67			

**RECURRENT EXPENDITURE BUDGET PERFORMANCE 2nd QUARTER 2021
OVER HEAD COSTS AND SPECIAL RELEASES MINISTRIES AND DEPARTMENTS**

CODE	MDAs	2021 PROVISIONS	APRIL EXP.	MAY EXP.	JUNE EXP.	TOTAL	1st Qtr TOTAL	1st & 2nd Qtr TOTAL	BALANCE	%
01	ADMINISTRATIVE SECTOR									
01110010010	GOVERNMENT HOUSE	2,601,075,000.00	267,769,794.60	146,654,500.00	290,402,772.50	704,827,067.10	756,785,845.72	1,461,612,912.82	1,139,462,087.18	56.19
01110010010	DEPUTY GOVERNORS OFFICE	328,745,176.00	38,881,737.00	26,580,096.00	51,837,101.00	117,298,934.00	70,677,556.72	187,976,490.72	140,768,685.28	57.18
01111320010	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS	164,847,159.00	21,238,797.00	14,319,972.00	13,221,831.66	48,780,600.66	33,143,218.92	81,923,819.58	82,923,339.42	49.70
01110440010	MIN. OF SPECIAL SERVICES	23,000,000.00	1,080,000.00	1,088,000.00	1,088,000.00	3,256,000.00	2,326,000.00	5,582,000.00	17,418,000.00	24.27
01110070010	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION	11,935,323.00	1,215,415.00	567,915.00	567,915.00	2,351,245.00	1,733,745.00	4,084,990.00	7,850,333.00	34.23
01110100200	SUSTAINABLE DEVELOPMENT GOALS (SDGS)	4,798,000.00	262,382.00	262,382.00	262,382.00	787,146.00	787,146.00	1,574,292.00	3,223,708.00	32.81
01110100010	STATE BUREAU OF PUBLIC PROCUREMENT	3,500,000.00	916,668.00	300,000.00	300,000.00	1,516,668.00	690,000.00	2,206,668.00	1,293,332.00	63.05
01110130010	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE (SGS)	663,158,220.00	12,315,890.00	3,202,500.00	35,990,295.00	51,508,685.00	164,847,350.44	216,356,035.44	446,802,184.56	32.63
01110130030	SPECIAL ADVISER SECURITY	36,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00	2,000,000.00	9,000,000.00	27,000,000.00	25.00
01110370010	MINISTRY OF RELIGIOUS AFFAIRS	16,194,833.00	3,316,236.00	666,236.00	666,236.00	4,648,708.00	9,025,193.09	13,673,901.09	2,520,931.91	84.43
01110370030	PILGRIMS WELFARE BOARD	18,050,885.00	121,044.00	121,044.00	121,044.00	363,132.00	363,132.00	726,264.00	17,324,621.00	4.02
01110370030	HAJI OPERATIONS	1,504,140,835.00	2,650,000.00	59,406,620.00	59,406,620.00	62,056,620.00	54,610,000.00	116,666,620.00	1,387,474,215.00	7.76
01110370020	ISLAMIC EDUCATION BUREAU	17,460,354.00	500,816.00	500,816.00	500,816.00	1,502,448.00	1,502,448.00	3,004,896.00	14,455,458.00	17.21
01111830010	DEPARTMENT OF BANKING AND FINANCE	11,935,323.00	397,583.00	397,583.00	397,583.00	1,192,749.00	1,203,162.00	2,395,911.00	9,539,412.00	20.07
01120030010	KATSINA STATE HOUSE OF ASSEMBLY	2,497,832,176.00	237,161,717.00	104,661,717.00	275,040,000.00	616,863,434.00	467,685,151.00	1,084,548,585.00	1,413,283,591.00	43.42
01120050010	DEPT. OF LEGISLATIVE MATTERS	7,840,000.00	487,333.00	487,333.00	487,333.00	1,461,999.00	1,461,999.00	2,923,998.00	4,916,002.00	37.30
01230010010	MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS	535,826,191.00	37,857,642.00	36,538,392.00	12,392,592.00	86,788,626.00	252,226,102.00	339,014,728.00	196,811,463.00	63.27
01230010030	DEPT. OF POLITICAL AFFAIRS	212,471,205.00	33,152,062.00	7,485,562.00	17,485,562.00	58,123,186.00	29,331,124.00	87,454,310.00	125,016,895.00	41.16
01230010020	DEPT. OF PARTY LIAISON	7,085,000.00	428,709.00	428,790.00	428,709.00	1,286,208.00	857,418.00	2,143,626.00	4,941,374.00	30.26
01230030010	KATSINA STATE TELEVISION AUTHORITY (KTTV)	37,460,860.00	463,043.00	463,043.00	463,043.00	1,389,129.00	1,389,129.00	2,778,258.00	34,682,602.00	7.42
01230040010	KATSINA STATE RADIO	83,409,944.00	531,414.00	531,414.00	531,414.00	1,594,242.00	1,594,232.00	3,188,474.00	80,221,470.00	3.82
01230130010	GOVERNMENT PRINTING PRESS	11,162,905.00	558,145.00	558,145.00	558,145.00	1,674,435.00	1,674,335.00	3,348,770.00	7,814,135.00	30.00
01230150010	HISTORY AND CULTURE BUREAU	21,310,305.00	512,466.00	512,466.00	512,466.00	1,537,398.00	1,467,398.00	3,004,796.00	18,305,509.00	14.10
01250010010	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE (HOCSS)	98,801,556.00	2,296,251.00	1,296,251.00	3,021,476.00	6,613,978.00	60,691,616.00	67,305,594.00	31,495,962.00	68.12
01250050010	DIRECTORATE OF ESTABLISHMENT, PENSION AND TRAINING	129,893,379.00	9,570,176.00	3,052,459.00	552,459.00	13,175,094.00	39,964,254.14	53,139,348.14	76,754,030.86	40.91
01250050020	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	17,200,000.00	560,000.00	560,000.00	560,000.00	1,680,000.00	1,680,000.00	3,360,000.00	13,840,000.00	19.53
01400010010	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE	73,825,800.00	4,661,596.00	4,661,596.00	12,457,596.00	21,780,788.00	15,625,276.00	37,406,064.00	36,419,736.00	50.67
01400010020	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	33,463,210.00	2,040,863.00	2,040,863.00	2,040,863.00	6,122,589.00	6,122,589.00	12,245,178.00	21,218,032.00	36.59
01470010010	CIVIL SERVICE COMMISSION	16,647,716.00	541,476.00	5,661,476.00	11,864,428.00	11,864,428.00	13,488,856.00	13,488,856.00	3,158,860.00	81.03
01470010020	LOCAL GOVERNMENT SERVICE COMMISSION	3,549,382.00	295,783.00	295,783.00	295,783.00	887,349.00	887,349.00	1,774,698.00	1,774,684.00	50.00
01110350020	L.G.S.P.B	2,869,090.00	239,092.00	239,092.00	239,092.00	717,276.00	717,278.00	1,434,554.00	1,434,536.00	50.00
01480010010	STATE INDEPENDENT ELECTORAL COMMISSION	24,046,380.00	588,745.00	2,399,745.00	4,187,745.00	3,601,235.00	4,550,116.00	8,151,351.00	15,895,029.00	33.90
	TOATL FOR ADM. SECTOR	9,219,536,207.00	686,612,875.60	427,135,791.00	729,502,730.16	1,843,251,396.76	1,990,244,592.03	3,833,495,988.79	5,386,040,218.21	41.58
02	ECONOMIC SECTOR									
02150010010	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	23,778,980.00	1,436,584.00	1,436,584.00	1,436,584.00	4,309,752.00	4,309,672.00	8,619,424.00	15,159,556.00	36.25
02151100010	FARMERS SUPPLY COMPANY (FASCOKT)	66,059,305.00	338,275.00	338,275.00	338,275.00	1,014,825.00	1,015,325.00	2,030,150.00	64,029,155.00	3.07
02151100010	FORESTRY/EEC/KTAPU	4,997,038.00	416,000.00	416,000.00	416,000.00	1,248,000.00	1,011,420.00	2,259,420.00	2,737,618.00	45.22
02151140010	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY	15,523,948.00	905,564.00	905,564.00	905,564.00	2,716,692.00	3,247,712.00	5,964,404.00	9,559,544.00	38.42
02151150010	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	27,575,000.00	987,760.00	987,860.00	987,860.00	2,963,480.00	3,060,580.00	6,024,060.00	21,550,940.00	21.85
02200010010	MINISTRY OF FINANCE	188,705,176.00	791,305.00	10,791,305.00	791,305.00	12,373,915.00	15,791,305.00	28,165,220.00	160,539,956.00	14.93
02200070010	OFFICE OF THE ACCT. GEN.	3,589,720,000.00	330,872,698.03	260,983,732.97	238,304,888.00	830,161,319.00	565,214,349.20	1,395,375,668.20	2,194,344,331.80	38.87
02200030010	MINISTRY OF BUDGET AND ECONOMIC PLANNING	392,100,000.00	2,785,000.00	6,785,000.00	23,280,000.00	32,850,000.00	101,286,000.00	134,136,000.00	257,964,000.00	34.21
02200070010	STATE BUREAU OF STATISTICS	15,000,000.00	916,668.00	916,668.00	916,668.00	2,750,004.00	2,750,004.00	5,500,008.00	9,499,992.00	36.67
02220010010	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	38,885,097.00	704,924.00	982,174.00	876,924.00	2,564,022.00	11,098,348.00	13,662,370.00	25,222,727.00	35.14
02220010020	INVESTMENT PROMOTION AGENCY	14,000,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00	3,000,000.00	11,000,000.00	21.43
02220530010	DEPARTMENT OF MARKET DEVELOPMENT	7,745,000.00	601,458.00	601,458.00	601,458.00	1,804,374.00	1,585,373.00	3,389,747.00	4,355,253.00	43.77
02260010010	MINISTRY OF LANDS	42,638,760.00	601,458.00	990,738.00	990,738.00	2,582,934.00	2,972,204.00	5,555,138.00	37,083,622.00	13.03
02530560010	KATSINA STATE URBAN AND REGIONAL PLANNING BOARD	112,442,060.00	276,620.00	276,620.00	276,620.00	829,860.00	829,680.00	1,659,540.00	110,782,520.00	1.48
02340020010	OFFICE OF THE SURVEYOR-GENERAL	5,104,260.00	260,611.00	260,611.00	260,611.00	781,833.00	781,833.00	1,563,666.00	3,540,594.00	30.63
02270010010	DEPT. OF LABOUR AND PRODUCTIVITY	27,320,000.00	2,765,000.00	2,765,000.00	2,765,000.00	8,293,000.00	8,293,000.00	16,586,000.00	19,770,000.00	27.64
02270050010	DEPARTMENT OF EMPLOYMENT PROMOTION	82,665,000.00	928,709.00	428,709.00	428,709.00	1,786,127.00	33,983,918.00	35,770,045.00	46,894,955.00	43.27
02280010010	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	23,507,978.00	1,594,445.00	458,797.00	458,797.00	3,647,687.00	3,188,890.00	6,836,577.00	16,671,401.00	29.08
02280070010	KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT	67,411,667.00	2,978,742.00	4,114,390.00	2,978,742.00	10,071,874.00	8,042,604.00	18,114,478.00	49,297,189.00	26.87
02310010010	DEPARTMENT OF POWER AND ENERGY	5,240,000.00	436,666.00	73,329,690.84	385,951.00	74,152,307.84	52,999,672.84	127,151,980.68	(121,912,980.68)	2,426.56
02310030010	RURAL ELECTRIFICATION BOARD (REB)	4,025,089.00	314,083.00	324,083.00	324,083.00	962,249.00	900,748.00	1,862,997.00	2,162,092.00	46.28
02330510010	MINISTRY OF RESOURCE DEVELOPMENT	32,942,380.00	837,119.00	837,119.00	837,119.00	2,511,357.00	2,977,728.00	5,489,085.00	27,453,295.00	16.66
02340010010	MINISTRY OF WORKS, HOUSING AND TRANSPORT	22,442,326.00	3,255,803.00	3,255,803.00	3,255,803.00	9,767,400.00	7,267,411.00	17,034,820.00	5,407,506.00	75.90
02340040010	STATE ROAD MAINTENANCE MANAGEMENT AGENCY (KASROMA)	218,387,367.00	10,937,369.00	10,979,244.00	9,687,369.00	31,421,982.00	23,902,286.00	55,324,268.00	163,063,099.00	25.33
02530100010	HOUSING AUTHORITY	19,968,724.00	311,935.00	311,935.00	311,935.00	935,805.00	935,805.00	1,871,610.00	18,097,114.00	9.37
02520010010	MINISTRY OF WATER RESOURCES	955,767,089.00	42,363,603.00	43,445,603.00	45,121,603.00	130,930,809.00	115,601,103.00	246,531,912.00	709,235,177.00	25.79
02521030010	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	6,555,238.00	382,389.00	382,389.00	28,689,532.27	29,454,310.27	1,147,167.00	30,601,477.27	(24,046,239.27)	466.82
02521040010	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY	10,495,000.00	439,750.00	439,750.00	439,750.00	1,319,250.00	1,319,250.00	2,638,500.00	7,856,500.00	25.14
	TOTAL FOR ECONOMIC SECTOR	6,021,002,482.00	409,940,538.03							



KATSINA STATE
MINISTRY OF BUDGET AND ECONOMIC PLANNING
2ND QUARTER CAPITAL EXPENDITURE PERFORMANCE FROM APRIL TO JUNE 2021

ADMIN. CODE	MINISTRY/DEPARTMENT/AGENCY	APPROVED BUDGET 2021	APRIL	MAY	JUNE	2ND QTR TOTAL RELEASED	1ST QTR TOTAL	TOTAL FOR JAN JUNE, 2021	BALANCE	% PERFORMANCE
01	ADMINISTRATIVE SECTOR									
011113200100	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS	2,170,000,000.00	5,055,088	14,722,997	7,108,192	26,886,277	12,269,244	39,155,521	2,130,844,479	1.80
011100700100	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION	2,031,635,900.00	1,410,000			1,410,000	11,973,500	13,383,500	2,018,252,400	0.66
011101000200	SUSTAINABLE DEVELOPMENT GOALS (SDGS)	600,000,000.00	5,575,000	280,000	280,000	6,135,000	-	6,135,000	593,865,000	1.02
011101000100	STATE BUREAU OF PUBLIC PROCUREMENT	100,000,000.00	7,465,000			7,465,000	42,421,327	49,886,327	50,113,673	49.89
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE (SGS)	2,300,000,000.00	12,000,000			12,000,000	150,000,000	162,000,000	2,138,000,000	7.04
011103700100	MINISTRY OF RELIGIOUS AFFAIRS	205,000,000.00	4,000,000		6,225,000	10,225,000	15,280,000	25,505,000	179,495,000	12.44
011103700200	ISLAMIC EDUCATION BUREAU	65,000,000.00			25,000,000	25,000,000	-	25,000,000	40,000,000	38.46
011118300100	DEPARTMENT OF BANKING AND FINANCE	400,000,000.00				-	-	-	400,000,000	-
011200300100	KATSINA STATE HOUSE OF ASSEMBLY	1,887,000,000.00				-	429,250,000	429,250,000	1,457,750,000	22.75
012300100100	MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS	169,000,000.00		11,134,000		11,134,000	17,740,016	28,874,016	140,125,984	17.09
012300300100	KATSINA STATE TELEVISION AUTHORITY (KTTV)	128,750,000.00				-	-	-	128,750,000	-
012300400100	KATSINA STATE RADIO	765,200,000.00				-	-	-	765,200,000	-
012301300100	GOVERNMENT PRINTING PRESS	60,000,000.00				-	-	-	60,000,000	-
012301500100	HISTORY AND CULTURE BUREAU	196,450,000.00		3,685,000	730,000	4,415,000	1,998,000	6,413,000	190,037,000	3.26
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE (HOCSS)	1,600,000,000.00	25,840,700		423,112,500	448,953,200	517,441,375	966,394,575	633,605,425	60.40
012500500100	DIRECTORATE OF ESTABLISHMENT, PENSION AND TRAINING	393,037,035.00				-	7,582,914	7,582,914	385,454,121	1.93
012500500200	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	25,000,000.00			17,000,000	17,000,000	-	17,000,000	8,000,000	68.00
014000100100	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE	104,700,000.00	42,000,000			42,000,000	2,309,513	44,309,513	60,390,487	42.32
014000100200	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	83,488,265.00				-	-	-	83,488,265	-
014700100100	CIVIL SERVICE COMMISSION	70,000,000.00	35,039,048			35,039,048	-	35,039,048	34,960,952	50.06
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	276,417,855.00				-	-	-	276,417,855	-
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	820,000,000.00				-	54,169,000	54,169,000	765,831,000	6.61
	TOTAL FOR ADMINISTRATIVE SECTOR	14,450,679,055.00	138,384,836.34	29,821,996.84	479,455,691.89	647,662,525.07	1,262,434,889	1,910,097,414	12,540,581,641	13.22



2ND QUARTER CAPITAL EXPENDITURE PERFORMANCE FROM APRIL TO JUNE 2021

ADMIN. CODE	MINISTRY/DEPARTMENT/AGENCY	APPROVED BUDGET 2021	APRIL	MAY	JUNE	2ND QTR TOTAL RELEASED	1ST QTR TOTAL	TOTAL FOR JAN JUNE, 2021	BALANCE	% PERFORMANCE
02	ECONOMIC SECTOR									
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	9,636,166,953.00	78,907,358	18,192,632	701,062,518	798,162,507	21,809,875	819,972,382	8,816,194,571	8.51
021511000100	FARMERS SUPPLY COMPANY (FASCOKT)	3,420,000,000.00			104,326,000	115,519,478	-	115,519,478	3,304,480,522	3.38
021511400100	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY	3,984,456,553.00	5,910,000		104,128,574	110,038,574	31,511,664	141,550,238	3,842,906,315	3.55
021511500100	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	2,910,000,000.00	47,334,612	57,845,100	820,000	105,999,712	2,651,350	108,651,062	2,801,348,938	3.73
022000100100	MINISTRY OF FINANCE	6,018,308,389.00	249,837,500		360,038,198	609,875,698	516,810,000	1,126,685,698	4,891,622,691	18.72
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	305,000,000.00				-	-	-	305,000,000	-
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	1,015,000,000.00		15,000,000	3,332,500	18,332,500	92,593,788	110,926,288	904,073,712	10.93
022200100200	INVESTMENT PROMOTION AGENCY	1,861,587,500.00		1,120,000		1,120,000	328,327,158	329,447,158	1,532,140,342	17.70
022205300100	DEPARTMENT OF MARKET DEVELOPMENT	300,000,000.00	55,414,163			55,414,163	1,000,000	56,414,163	243,585,837	18.80
022600100100	MINISTRY OF LANDS	2,210,000,000.00			54,679,104	54,679,104	4,881,347	59,560,451	2,150,439,549	2.70
025305600100	KATSINA STATE URBAN AND REGIONAL PLANNING BOARD	200,000,000.00				-	-	-	200,000,000	-
023400200100	OFFICE OF THE SURVEYOR-GENERAL	42,000,000.00				-	-	-	42,000,000	-
022700500100	DEPARTMENT OF EMPLOYMENT PROMOTION	20,000,000.00				-	-	-	20,000,000	-
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	646,365,948.00				-	43,869,000	43,869,000	602,496,948	6.79
022800700100	KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT	740,000,000.00	2,588,000	3,753,150		6,341,150	53,142,533	59,483,683	680,516,317	8.04
023100100100	DEPARTMENT OF POWER AND ENERGY	115,104,800.00		1,626,250		1,626,250	31,842,800	33,469,050	81,635,750	29.08
023100300100	RURAL ELECTRIFICATION BOARD (REB)	2,405,023,335.00	256,214,973	105,725,824		361,940,797	11,546,139	373,486,935	2,031,536,400	15.53
023305100100	MINISTRY OF RESOURCE DEVELOPMENT	1,870,000,000.00				-	68,776,650	68,776,650	1,801,223,350	3.68
023400100100	MINISTRY OF WORKS, HOUSING AND TRANSPORT	40,706,031,489.00	824,847,141	24,987,375		849,834,516	273,860,904	1,123,695,420	39,582,336,069	2.76
023400400100	STATE ROAD MAINTENANCE MANAGEMENT AGENCY (KASROMA)	3,857,966,027.00				-	926,798,811	926,798,811	2,931,167,216	24.02
025301000100	HOUSING AUTHORITY	1,082,261,459.00				-	71,477,846	71,477,846	1,010,783,613	6.60
025200100100	MINISTRY OF WATER RESOURCES	18,221,000,000.00	376,622,486	176,841,065	27,838,758	581,302,309	803,821,099	1,385,123,408	16,835,876,592	7.60
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWASSA)	2,414,000,000.00		1,823,650	226,032,755	227,856,405	5,149,600	233,006,005	2,180,993,995	9.65
025210400100	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY	1,613,601,585.00	102,684,652	23,550,258	73,222,540	199,457,449	45,265,225	244,722,674	1,368,878,911	15.17
	TOTAL FOR ECONOMIC SECTOR	105,593,874,038.00	2,000,360,884.37	534,791,302.64	1,562,348,424.27	4,097,500,611.28	3,335,135,788	7,432,636,399	98,161,237,639	7.04
03	LAW AND JUSTICE SECTOR									
031801100100	JUDICIAL SERVICE COMMISSION	26,340,000.00			10,085,000	10,085,000	3,951,000	14,036,000	12,304,000	53.29
032600100100	MINISTRY OF JUSTICE	150,000,000.00				-	11,781,250	11,781,250	138,218,750	7.85
032605100100	HIGH COURT OF JUSTICE	874,000,000.00	15,649,000	60,000,000		75,649,000	127,350,000	202,999,000	671,001,000	23.23
032605300100	SHARIA COURT OF APPEAL	227,500,000.00				-	48,125,000	48,125,000	179,375,000	21.15
032605400100	SHARIA COMMISSION	19,000,000.00				-	3,000,000	3,000,000	16,000,000	15.79
	TOTAL FOR LAW & JUSTICE SECTOR	1,296,840,000.00	15,649,000.00	60,000,000.00	10,085,000.00	85,734,000	194,207,250	279,941,250	1,016,898,750	21.59



2ND QUARTER CAPITAL EXPENDITURE PERFORMANCE FROM APRIL TO JUNE 2021

ADMIN. CODE	MINISTRY/DEPARTMENT/AGENCY	APPROVED BUDGET 2021	APRIL	MAY	JUNE	2ND QTR TOTAL RELEASED	1ST QTR TOTAL	TOTAL FOR JAN JUNE, 2021	BALANCE	% PERFORMANCE
05	SOCIAL SECTOR									
051300100100	MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT	943,528,900.00	60,732,991	7,292,179	46,712,206	114,737,376	120,585,565	235,322,941	708,205,959	24.94
053505300100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	650,000,000.00	81,198,400	3,308,000		84,506,400	60,971,900	145,478,300	504,521,700	22.38
051300200100	DEPARTMENT OF YOUTH DEVELOPMENT	140,000,000.00		1,770,000	24,903,400	26,673,400	41,876,153	68,549,553	71,450,447	48.96
051400100100	MINISTRY OF WOMEN AFFAIRS	520,000,000.00	12,327,000		4,220,000	16,547,000	38,430,000	54,977,000	465,023,000	10.57
051400100200	DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT	128,900,000.00	13,173,225	3,678,000	16,250,000	33,101,225	-	33,101,225	95,798,775	25.68
051400200100	DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING	444,100,410.00		16,184,203	25,513,770	41,697,973	-	41,697,973	402,402,438	9.39
051700100100	MINISTRY OF EDUCATION	5,920,839,605.00	81,130,412	61,770,280	550,513,925	693,414,617	892,324,290	1,585,738,908	4,335,100,697	26.78
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)	5,025,052,448.00		5,400,000		5,400,000	-	5,400,000	5,019,652,448	0.11
051700800100	KATSINA STATE LIBRARY BOARD	77,708,335.00				-	-	-	77,708,335	-
051701000100	AGENCY FOR MASS EDUCATION	79,970,545.00		17,961,000		17,961,000	-	17,961,000	62,009,545	22.46
051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD (STEB)	1,834,517,647.00			200,041,199	200,041,199	129,951,230	329,992,429	1,504,525,218	17.99
051700100200	DEPARTMENT OF HIGHER EDUCATION	2,365,000,000.00	4,521,800		13,150,000	17,671,800	112,028,896	129,700,696	2,235,299,304	5.48
051701700100	YUSUFU BALA USMAN COLLEGE, DAURA	766,399,634.00	39,473,800	14,395,000		9,991,025	63,859,825	-	702,539,809	8.33
051701800100	HASSAN USMAN KATSINA POLYTECHNIC	355,000,000.00			20,000,000	20,000,000	11,529,686	31,529,686	323,470,314	8.88
051701900100	ISA KAITA COLLEGE OF EDUCATION DUTSIN-MA	274,937,400.00				-	-	-	274,937,400	-
051702100100	UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA	1,535,000,000.00				-	44,919,855	44,919,855	1,490,080,145	2.93
051705600100	KATSINA STATE SCHOLARSHIP BOARD (KTSSB)	1,300,000,000.00				-	237,254,308	237,254,308	1,062,745,693	18.25
052100100100	MINISTRY OF HEALTH	14,127,285,737.00	15,899,446		17,237,399	33,136,845	242,447,454	275,584,299	13,851,701,438	1.95
052100200100	CONTRIBUTORY HEALTH CARE DEVELOPMENT AGENCY	3,705,993,111.00	27,200,000	27,200,000	3,000,000	57,400,000	5,500,000	62,900,000	3,643,093,111	1.70
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY (SPHCDA)	3,036,225,537.00				-	-	-	3,036,225,537	-
052110400100	COLLEGE OF NURSING AND MIDWIFERY	2,162,550,000.00			1,260,000	1,260,000	-	1,260,000	2,161,290,000	0.06
052110600100	COLLEGE OF HEALTH SCIENCES	561,665,600.00			31,387,229	31,387,229	-	31,387,229	530,278,371	5.59
052111300200	DRUGS SUPPLY MANAGEMENT AGENCY	225,750,000.00				-	-	-	225,750,000	-
052110200100	HEALTH SERVICES MANAGEMENT BOARD (HSMB)	1,574,972,078.00	32,272,519	14,162,900	12,820,000	59,255,419	60,189,104	119,444,522	1,455,527,556	7.58
052111600100	STATE AGENCY FOR THE CONTROL OF AIDS	1,130,563,126.00				-	-	-	1,130,563,126	-
052111300100	DEPARTMENT OF DRUGS, NARCOTICS AND HUMAN TRAFFICKING	178,000,000.00				-	-	-	178,000,000	-
053500100100	MINISTRY OF ENVIRONMENT	23,531,456,685.00	543,880,463		1,681,854,923	2,225,735,386	319,534,780	2,545,270,166	20,986,186,519	10.82
053501600100	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY (SEPA)	668,186,500.00				-	-	-	668,186,500	-
051900100200	MINISTRY FOR RURAL DEVELOPMENT	2,900,000,000.00	15,000,000		10,000,000	25,000,000	-	25,000,000	2,875,000,000	0.86
055100300100	DEPARTMENT OF COMMUNITY DEVELOPMENT	290,000,000.00				-	38,740,000	38,740,000	251,260,000	13.36
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	122,677,927.00				-	-	-	122,677,927	-
	TOTAL FOR SOCIAL SECTOR	76,576,281,225.00	926,810,055.98	173,121,561.88	2,668,855,075.63	3,768,786,693.49	2,356,283,221	6,125,069,914	70,451,211,311	8.00
	GRAND TOTAL	197,917,674,318.00	3,081,204,776.69	797,734,861.36	4,720,744,191.79	8,599,683,829.84	7,148,061,148.12	15,747,744,977.96	182,169,929,340.04	7.96