



**KATSINA STATE GOVERNMENT
CONSOLIDATED FINANCIAL STATEMENT
2021 DRAFT SUPPLEMENTARY GENERAL SUMMARY**

REF:	DETAILS	2021 APPROVED APPROPRIATION ₦	SUPPLEMENTARY ₦	APPROVED 2021 REVISED ₦	%
A	RECURRENT REVENUE				
1	Opening Balance	5,000,000,000.00	-	5,000,000,000.00	
2	Internally Generated Revenue (IGR from BOIR & MDAs)	53,203,826,384.00	-	53,203,826,384.00	
3	Statutory Allocation	74,888,219,660.00	-	74,888,219,660.00	
4	Value Added Tax (VAT)	30,025,000,000.00	-	30,025,000,000.00	
5	Excess Crude Oil Sales	2,000,000,000.00	-	2,000,000,000.00	
6	Other FAC Allocations	2,000,000,000.00	-	2,000,000,000.00	
7	Forex Equalization	7,072,400,744.00	-	7,072,400,744.00	
	TOTAL	174,189,446,788.00	-	174,189,446,788.00	
B	Less: Recurrent Expenditure				
1	Personnel Costs	31,679,086,046.00	0.00	31,679,086,046.00	35.71
2	Overhead Costs	44,116,960,334.00	-	44,116,960,334.00	49.73
3	Consolidated Revenue Fund Charges	12,924,060,645.00	-	12,924,060,645.00	14.57
	TOTAL	88,720,107,025.00	0.00	88,720,107,025.00	
C	CAPITAL ACCOUNT				
1	Recurrent Budget Surplus =A-B	85,469,339,763.00	(0.00)	85,469,339,763.00	
D	OTHER RECEIPTS				
1	BOND	50,000,000,000.00	-	50,000,000,000.00	
2	***Internal Grants	15,787,021,834.00	6,250,000,000.00	22,037,021,834.00	
3	External Loans	18,498,219,356.00	-	18,498,219,356.00	
4	External Grants	28,163,093,365.00	-	28,163,093,365.00	
	TOTAL CAPITAL DEVELOPMENT FUND =C+D	197,917,674,318.00	6,250,000,000.00	204,167,674,318.00	
E	BUDGET SIZE				
1	Recurrent Budget	88,720,107,025.00	0.00	88,720,107,025.00	30.29
2	****Capital Budget	197,917,674,318.00	6,250,000,000.00	204,167,674,318.00	69.71
3	TOTAL ESTIMATES FOR THE YEAR =E1+E2	286,637,781,343.00	6,250,000,000.00	292,887,781,343.00	
F	BUDGET SURPLUS/ DEFICIT = (B+D)-E3	0.00	0.00	-	





KATSINA STATE

APPROVED SUPPLEMENTARY 2021 SUMMARY OF TOTAL EXPENDITURE BY SECTOR

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
01	ADMINISTRATIVE SECTOR						
011100100100	GOVERNMENT HOUSE	92,988,022	19,028,155	2,601,075,000	2,713,091,177.00		2,713,091,177
011100100200	DEPUTY GOVERNOR'S OFFICE	39,870,909	14,432,148	328,745,176	383,048,233.00		383,048,233
011113200100	DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS	3,240,000	11,158,050	164,847,159	179,245,209.00	2,170,000,000	2,349,245,209
011100700100	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION	12,564,816	5,729,815	11,935,323	30,229,954.00	2,031,635,900	2,061,865,854
011101000200	SUSTAINABLE DEVELOPMENT GOALS		5,428,235	4,798,000	10,226,235.00	600,000,000	610,226,235
011101000100	STATE BUREAU OF PUBLIC PROCUREMENT					100,000,000	100,000,000
011101300100	OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE STATE	1,727,172,682	124,367,432	663,158,220	2,514,698,334.00	2,300,000,000	4,814,698,334
011101300300	OFFICE OF THE SPECIAL ADVISER SECURITY			36,000,000	36,000,000.00		36,000,000
011103700100	MINISTRY OF RELIGIOUS AFFAIRS	48,445,010	11,245,165	16,194,833	75,885,008.00	205,000,000	280,885,008
011103700200	ISLAMIC EDUCATION BUREAU	58,540,198		17,460,354	76,000,552.00	65,000,000	141,000,552
011103700300	PILGRIMS WELFARE BOARD	53,345,246		1,522,191,720	1,575,536,966.00		1,575,536,966
011104400100	MINISTRY OF SPECIAL SERVICES		5,816,930	23,000,000	28,816,930.00		28,816,930
011118300100	DEPARTMENT OF BANKING AND FINANCE	7,746,280	5,729,815	9,791,411	23,267,506.00	400,000,000	423,267,506
011200300100	KATSINA STATE HOUSE OF ASSEMBLY	475,587,170		2,497,832,176	2,973,419,346.00	1,887,000,000	4,860,419,346
011200500100	DEPARTMENT OF LEGISLATIVE MATTERS	-	5,729,815	7,840,000	13,569,815.00		13,569,815
012300100100	MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS	245,597,105	11,245,165	535,826,191	792,668,461.00	169,000,000	961,668,461
012300300100	KATSINA STATE TELEVISION AUTHORITY	135,539,317		37,460,860	173,000,177.00	128,750,000	301,750,177
012300400100	KATSINA STATE RADIO	139,619,833		83,409,944	223,029,777.00	765,200,000	988,229,777
012301300100	GOVERNMENT PRINTING DEPARTMENT	42,575,768		11,162,905	53,738,673.00	60,000,000	113,738,673
012301500100	HISTORY AND CULTURE BUREAU	83,451,492		21,310,395	104,761,887.00	196,450,000	301,211,887
012300100200	DEPARTMENT OF PARTY LIAISON		5,729,815	7,085,000	12,814,815.00		12,814,815
012300100300	DEPARTMENT OF POLITICAL AFFAIRS		5,729,815	212,471,205	218,201,020.00		218,201,020
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE OF THE STATE	89,543,185	11,245,165	98,801,556	199,589,906.00	1,600,000,000	1,799,589,906
012500500100	DIRECTORATE OF ESTABLISHMENT, PENSION AND TRAINING	118,597,663	12,081,428,235	129,893,379	12,329,919,277.00	393,037,035	12,722,956,312
012500500200	DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT	-	5,729,815	17,200,000	22,929,815.00	25,000,000	47,929,815
014000100100	OFFICE OF THE AUDITOR-GENERAL FOR THE STATE	136,019,328	12,666,413	73,825,800	222,511,541.00	104,700,000	327,211,541
014000100200	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT	165,693,040	18,094,648	33,463,210	217,250,898.00	83,488,265	300,739,163
014700100100	CIVIL SERVICE COMMISSION	33,202,523	43,580,615	16,647,716	93,430,854.00	70,000,000	163,430,854
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	31,686,285	45,640,615	3,549,382	80,876,282.00	276,417,855	357,294,137
011103500200	LOCAL GOVERNMENT STAFF PENSION BOARD	26,547,450	11,376,000	2,869,090	40,792,540.00		40,792,540
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	49,451,085	40,212,380	24,046,380	113,709,845.00	820,000,000	933,709,845
	SUB-TOTAL FOR ADMIN SECTOR	3,817,024,407	12,501,344,241	9,213,892,385	25,532,261,033.00	14,450,679,055	39,982,940,088





APPROVED SUPPLEMENTARY 2021 SUMMARY OF TOTAL EXPENDITURE BY SECTOR

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
02	ECONOMIC SECTOR						
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	529,605,358	11,158,050	28,776,018	569,539,426.00	9,636,166,953	10,205,706,379
021511000100	FARMERS SUPPLY COMPANY	77,775,618		66,059,305	143,834,923.00	3,420,000,000	3,563,834,923
021511400100	AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY	330,597,402		15,523,948	346,121,350.00	3,984,456,553	4,330,577,903
021511500100	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	8,400,000	5,729,815	27,575,000	41,704,815.00	9,160,000,000	9,201,704,815
022000100100	MINISTRY OF FINANCE	35,846,115	11,245,165	192,205,176	239,296,456.00	6,018,308,389	6,257,604,845
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	32,130,716	11,245,165	392,100,000	435,475,881.00	305,000,000	740,475,881
022000300200	STATE BUREAU OF STATISTICS			15,000,000	15,000,000.00		15,000,000
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	160,228,634	5,428,235	3,589,720,000	3,755,376,869.00		3,755,376,869
022000700100	DEBT SERVICING			13,245,000,000	13,245,000,000.00		13,245,000,000
022000700100	STATUTORY CONTRIBUTION & DEDUCTION			7,233,805,769	7,233,805,769.00		7,233,805,769
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	88,042,420	11,245,165	52,885,097	152,172,682.00	1,015,000,000	1,167,172,682
022200100200	INVESTMENT PROMOTION AGENCY	5,428,235		14,000,000	19,428,235.00	1,861,587,500	1,881,015,735
022205300100	DEPARTMENT OF MARKET DEVELOPMENT	-	5,729,815	7,745,000	13,474,815.00	300,000,000	313,474,815
022600100100	MINISTRY OF LANDS	60,610,806	11,245,165	42,638,760	114,494,731.00	2,210,000,000	2,324,494,731
025305600100	KATSINA STATE URBAN AND REGIONAL PLANNING BOARD	52,894,063		112,442,060	165,336,123.00	200,000,000	365,336,123
023400200100	OFFICE OF THE SURVEYOR-GENERAL	18,018,755	4,228,235	5,104,260	27,351,250.00	42,000,000	69,351,250
022700100100	DEPARTMENT OF LABOUR AND PRODUCTIVITY		5,729,815	27,320,000	33,049,815.00		33,049,815
022700500100	DEPARTMENT OF EMPLOYMENT PROMOTION		5,729,815	82,665,000	88,394,815.00	20,000,000	108,394,815
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	87,074,695	11,245,165	23,507,978	121,827,838.00	646,365,948	768,193,786
022800700100	KATSINA STATE INSTITUTE OF TECHNOLOGY AND MANAGEMENT	205,948,762		67,411,667	273,360,429.00	740,000,000	1,013,360,429
023100100100	DEPARTMENT OF POWER AND ENERGY		5,729,815	5,240,000	10,969,815.00	115,104,800	126,074,615
023100300100	RURAL ELECTRIFICATION BOARD (R.E.B)	46,372,946		4,025,089	50,398,035.00	2,405,023,335	2,455,421,370
023305100100	MINISTRY OF RESOURCE DEVELOPMENT	27,554,740	11,245,165	32,942,380	71,742,285.00	1,870,000,000	1,941,742,285
023400100100	MINISTRY OF WORKS, HOUSING AND TRANSPORT	275,878,834	11,245,165	22,442,307	309,566,306.00	40,706,031,489	41,015,597,795
023400100200	STATE TRANSPORT AUTHORITY (KTSTA)			863,029,200	863,029,200.00		863,029,200
023400400100	KATSINA STATE ROAD MAINTENANCE MANAGEMENT AGENCY	73,598,046		218,387,367	291,985,413.00	3,857,966,027	4,149,951,440
025301000100	STATE HOUSING AUTHORITY	35,155,160		19,968,724	55,123,884.00	1,082,261,459	1,137,385,343
025200100100	MINISTRY OF WATER RESOURCES	101,583,815	11,245,165	955,767,089	1,068,596,069.00	18,221,000,000	19,289,596,069
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	60,104,578		6,555,238	66,659,816.00	2,414,000,000	2,480,659,816
025210400100	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY		5,729,815	10,495,000	16,224,815.00	1,613,601,585	1,629,826,400
	SUB-TOTAL FOR ECONOMIC SECTOR	2,312,849,698	145,154,730	27,380,337,432	29,838,341,860.00	111,843,874,038	141,682,215,898





APPROVED SUPPLEMENTARY 2021 SUMMARY OF TOTAL EXPENDITURE BY SECTOR

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
03	LAW & JUSTICE SECTOR						
031801100100	JUDICIAL SERVICE COMMISSION	33,948,070	28,132,920	36,930,175	99,011,165.00	26,340,000	125,351,165
032600100100	MINISTRY OF JUSTICE	134,133,819	11,245,165	1,250,690,000	1,396,068,984.00	150,000,000	1,546,068,984
032605100100	HIGH COURT OF JUSTICE	1,161,300,425	11,970,820	362,050,000	1,535,321,245.00	874,000,000	2,409,321,245
032605300100	SHARIA COURT OF APPEAL	120,698,315	31,499,205	125,943,130	278,140,650.00	227,500,000	505,640,650
032605400100	SHARIA COMMISSION	23,520,662	22,046,260	20,064,833	65,631,755.00	19,000,000	84,631,755
	SUB-TOTAL FOR LAW & JUSTICE SECTOR	1,473,601,291	104,894,370	1,795,678,138	3,374,173,799.00	1,296,840,000	4,671,013,799





APPROVED SUPPLEMENTARY 2021 SUMMARY OF TOTAL EXPENDITURE BY SECTOR

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
05	SOCIAL SECTOR						
051300100100	MINISTRY OF SPORTS & SOCIAL DEVELOPMENT	265,610,135	11,245,165	503,356,180	780,211,480.00	943,528,900	1,723,740,380
053505300100	STATE EMERGENCY MANAGEMENT AGENCY	20,769,610		26,843,265	47,612,875.00	650,000,000	697,612,875
051300200100	DEPARTMENT OF YOUTH DEVELOPMENT	35,819,324	11,158,050	12,321,554	59,298,928.00	140,000,000	199,298,928
051400100100	MINISTRY OF WOMEN AFFAIRS	59,604,983	11,245,165	13,534,024	84,384,172.00	520,000,000	604,384,172
051400100200	DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT	36,595,795	5,729,815	42,460,000	84,785,610.00	128,900,000	213,685,610
051400200100	DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING	232,367,063	11,158,050	36,809,108	280,334,221.00	444,100,410	724,434,631
051700100100	MINISTRY OF EDUCATION	8,005,954,441	11,245,165	737,815,370	8,755,014,976.00	5,920,839,605	14,675,854,581
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	98,966,272	13,817,448	75,340,090	188,123,810.00	5,025,052,448	5,213,176,258
051700800100	KATSINA STATE LIBRARY BOARD	161,623,687		4,207,517	165,831,204.00	77,708,335	243,539,539
051701000100	AGENCY FOR MASS EDUCATION	98,620,164		5,378,452	103,998,616.00	79,970,545	183,969,161
051702900100	MATHEMATICAL IMPROVEMENT PROJECT	29,000,045		5,732,972	34,733,017.00		34,733,017
051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD	1,266,755,128		873,559,108	2,140,314,236.00	1,834,517,647	3,974,831,883
051705400100	TEACHERS SERVICE BOARD	42,243,399	29,470,106	11,036,854	82,750,359.00		82,750,359
051700100200	DEPARTMENT OF HIGHER EDUCATION	32,679,375	11,158,050	44,402,375	88,239,800.00	2,365,000,000	2,453,239,800
051701700100	YUSUFU BALA USMAN COLLEGE, DAURA	405,392,666		94,332,542	499,725,208.00	766,399,634	1,266,124,842
051701800100	HASSAN USMAN KATSINA POLYTECHNIC	1,512,553,646		621,001,157	2,133,554,803.00	355,000,000	2,488,554,803
051701900100	ISA KAITA COLLEGE OF EDUCATION DUTSIN-MA	993,751,632		174,018,028	1,167,769,660.00	274,937,400	1,442,707,060
051702100100	UMARU MUSA YAR'ADUA UNIVERSITY, KATSINA	2,678,791,963		726,133,642	3,404,925,605.00	1,535,000,000	4,939,925,605
051705600100	KATSINA STATE SCHOLARSHIP BOARD	43,688,886		55,013,410	98,702,296.00	1,300,000,000	1,398,702,296
052100100100	MINISTRY OF HEALTH	122,374,777	11,245,165	53,610,000	187,229,942.00	14,127,285,737	14,314,515,679
052100200100	CONTRIBUTORY HEALTH CARE DEVELOPMENT AGENCY	34,051,649		12,012,000	46,063,649.00	3,705,993,111	3,752,056,760
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	379,013,432		136,917,776	515,931,208.00	3,036,225,537	3,552,156,745
052110400100	COLLEGE OF NURSING AND MIDWIFERY	283,397,997		39,463,000	322,860,997.00	2,162,550,000	2,485,410,997
052110600100	COLLEGE OF HEALTH SCIENCES	307,834,248		42,133,000	349,967,248.00	561,665,600	911,632,848
052111300200	DRUGS SUPPLY MANAGEMENT AGENCY	73,525,541		3,500,000	77,025,541.00	225,750,000	302,775,541
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	6,408,079,390		918,917,033	7,326,996,423.00	1,574,972,078	8,901,968,501
052111600100	STATE AGENCY FOR THE CONTROL OF AIDS	65,042,661		114,973,524	180,016,185.00	1,130,563,126	1,310,579,311
052111300100	DEPARTMENT OF DRUGS, NARCOTICS AND HUMAN TRAFFICKING	15,274,400	5,729,815	251,118,695	272,122,910.00	178,000,000	450,122,910
053500100100	MINISTRY OF ENVIRONMENT	30,490,215	11,245,165	5,918,038	47,653,418.00	23,531,456,685	23,579,110,103
053501600100	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	246,254,295		34,598,665	280,852,960.00	668,186,500	949,039,460
051900100200	MINISTRY FOR RURAL DEVELOPMENT		11,245,165	32,630,000	43,875,165.00	2,900,000,000	2,943,875,165
055100300100	DEPARTMENT OF COMMUNITY DEVELOPMENT		5,729,815	8,965,000	14,694,815.00	290,000,000	304,694,815
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	89,483,831	11,245,165	9,000,000	109,728,996.00	122,677,927	232,406,923
	SUB-TOTAL	24,075,610,650	172,667,304	5,727,052,379	29,975,330,333.00	76,576,281,225	106,551,611,558
	GRAND TOTAL	31,679,086,046	12,924,060,645	44,116,960,334	88,720,107,025.00	204,167,674,318	292,887,781,343





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

S/No	Details	2021 APPROVED APPROPRIATION	2021 SUPPLEMENTARY	APPROVED 2021 REVISED	2022 PROPOSED ESTIMATES	2023 PROPOSED ESTIMATES	Total 3 Years Budget (2022-2023)
1	Opening Balance	5,000,000,000	-	5,000,000,000	5,500,000,000	6,050,000,000	16,550,000,000
2	Receipts:				-	-	-
3	Statutory Allocation	74,888,219,660	-	74,888,219,660	82,377,041,626	90,614,745,789	247,880,007,075
4	Value Added Tax	30,025,000,000	-	30,025,000,000	33,027,500,000	36,330,250,000	99,382,750,000
8	Forex Equilization (FGN PAYE)	7,072,400,744	-	7,072,400,744	7,779,640,818	8,557,604,900	23,409,646,463
10	Internally Generated Revenue	15,612,100,000	-	15,612,100,000	17,173,310,000	18,890,641,000	51,676,051,000
11	Other Internal Revenue	37,591,726,384	-	37,591,726,384	41,350,899,022	45,485,988,925	124,428,614,331
12	Aids & Grants	43,950,115,199	6,250,000,000	50,200,115,199	55,220,126,719	60,742,139,391	166,162,381,309
13	Total Current Year Receipts	213,139,561,987	6,250,000,000	219,389,561,987	241,328,518,186	265,461,370,004	726,179,450,177
14	Total Projected Funds Available	218,139,561,987	6,250,000,000	224,389,561,987	246,828,518,186	271,511,370,004	742,729,450,177
15	Expenditure:						
19	Statutory Transfers	7,233,805,769	-	7,233,805,769	7,957,186,346	8,752,904,980	23,943,897,095
20	Debt Servicing	13,245,000,000	-	13,245,000,000	14,569,500,000	16,026,450,000	43,840,950,000
21	Recurrent Non-Debt						
22	Personnel Costs	31,679,086,046	-	31,679,086,046	34,846,994,651	38,331,694,116	104,857,774,812
23	CRF Charges- Salaries	12,924,060,645	-	12,924,060,645	14,216,466,710	15,638,113,380	42,778,640,735
24	Overhead Costs	23,638,154,565	-	23,638,154,565	26,001,970,022	28,602,167,024	78,242,291,610
25	Total Recurrent Non-Debt	68,241,301,256	-	68,241,301,256	75,065,431,382	82,571,974,520	225,878,707,157
26	Total Recurrent Expenditure	88,720,107,025	-	88,720,107,025	97,592,117,728	107,351,329,500	293,663,554,253
27	C: Capital Exp. Based on Sectors						
28	Administrative Sector	14,450,679,055	-	14,450,679,055	15,895,746,961	17,485,321,657	47,831,747,672
29	Economic Sector	105,593,874,038	6,250,000,000	111,843,874,038	123,028,261,442	135,331,087,586	370,203,223,066
30	Law and Justice Sector	1,296,840,000	-	1,296,840,000	1,426,524,000	1,569,176,400	4,292,540,400
31	Social Sector	76,576,281,225	-	76,576,281,225	84,233,909,348	92,657,300,282	253,467,490,855
32	Total Capital Expenditure	197,917,674,318	6,250,000,000	204,167,674,318	224,584,441,750	247,042,885,925	675,795,001,993
33	Total Expenditure (Budget Size)	286,637,781,343	6,250,000,000	292,887,781,343	322,176,559,477	354,394,215,425	969,458,556,245
34	Budget Surplus/(Deficit)	(68,498,219,356)		(68,498,219,356)	(75,348,041,292)	(82,882,845,421)	(226,729,106,068)
35	Financing of Deficit by Borrowing:						
36	Bond	50,000,000,000	-	50,000,000,000	55,000,000,000	60,500,000,000	165,500,000,000
37	Foreign Loans	18,498,219,356	-	18,498,219,356	20,348,041,292	22,382,845,421	61,229,106,068
38	Total Loans	68,498,219,356	-	68,498,219,356	75,348,041,292	82,882,845,421	226,729,106,068
39	Closing Balance	0		-	-	-	-





APPROVED SUPPLEMENTARY CAPITAL EXPENDITURE ESTIMATES, 2021
DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE
VETERINARY DEPARTMENT - 021511500100

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





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

CODE	DETAILS	STATUS	2021 APPROVED APPROPRIATION	SUPPLEMENTARY	2021 APPROVED SUPPLEMENTARY
32000000	NON-CURRENT ASSETS				
32010000	PROPERTY, PLANT & EQUIPMENT				
32010100	LAND & BUILDING - GENERAL				
32010101	OFFICE BUILDING		2,380,000,000	6,250,000,000	8,630,000,000
DLLP001	Development & Management of Grazing Reserve @ Runka (10 Ranges Covering 120,000Ha) (L-PRESS PROJECT) ER		1,000,000,000		1,000,000,000
DLLP002	State Counterpart fund for L-PRESS PROJECT		30,000,000		30,000,000
DLLP003	Mutton Improvement Centre		65,000,000		65,000,000
DLLP004	Cattle Husbandry Extension Program (Beef Improvement Program at Kabomo and Dannakola)		100,000,000		100,000,000
DLLP005	Goat Husbandry Extension Program (Breed Improvement Program at Dutsinma)		85,000,000		85,000,000
DLLP006	Support for Pastoralist Resettlement Scheme (ER) Grant		1,000,000,000		1,000,000,000
DLLP007	Rehab & Mgmnt of Community Pastures & Supplem feed Program in 15LGAs		50,000,000		50,000,000
DLLP008	Dairy Improvement Programme at Runka Dairy Scheme		50,000,000		50,000,000
DLLP009	Ranch Development Project at Rugu Forest (Rumah Kukar Jangarai Grazing Reserve) FGN (IR)			6,250,000,000	6,250,000,000
	TOTAL FOR LIVESTOCK DEPT.		2,380,000,000	6,250,000,000.0	8,630,000,000

