



BUDGET PERFORMANCE REPORT FOR FIRST QUARTER (Q1) 2024

Date of Publication

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Katsina State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the originally approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning, Office of the Account General of the State, Ministry of Finance/ / Katsina State equivalent and published on the Katsina State website (<https://katsinastate.gov.ng>).

1.B Revenue Performance

The Katsina State Government approved a cumulative revenue inflow to the sum of ₦454,308,862,113.96 in the original budget for the year 2024. This is made up of opening balance, Share of FAAC, Independent Revenue, Aids and Grants, and Capital Development Funds (Loans) with segregated amounts of ₦15,000,000,000.00, ₦148,061,977,186.28, ₦40,000,000,000.00, ₦87,374,329,927.68 and ₦163,872,555,000.00 respectively.

Given the foregoing, the 2024 quarterly pro-rata projected total inflow of ₦109,827,215,528.49 from all sources above mentioned excluding the opening balance to enable the State to realise its 100% budget execution for the betterment of the state. Consequently, the total revenue generated during Q1 from all budgetary components excluding an estimated opening balance was ₦37,139,059,350.46 of which ₦30,789,193,682.70 and ₦6,349,865,667.76 are from the Government share of FAAC and Independent Revenue respectively which represents 20.8% and 15.9% of their approved budget respectively.

The State's Revenue Performance for Q1 is impressive, however, there is still room for improvement considering the strategies taken by the present administration for total compliance and mobilization by the revenue collecting agencies as well as the continuous implementation of Treasury Single Account (TSA) in the reporting financial year. Based on the above, there is high hope that the current administration will explore more innovations that would translate to better revenue performance.

1.C Recurrent Expenditure Performance

The recurrent expenditure covers personnel emoluments, pensions, gratuities, overhead costs, and other recurrent expenses including debt repayments, statutory transfers, and others.

The recurrent expenditure performance including social benefits in Q1 is ₦21,873,674,864.76, for personnel, overhead, and other recurrent costs. The breakdown for the Q1, 2024 recurrent expenditure is as per below:

- i. Personnel Cost including social benefits: ₦10,793,791,854.80
- ii. Other Recurrent cost: ₦11,079,883,009.96 comprising of:
 - a) Overhead Cost: ₦5,873,035,800.10
 - b) Other Recurrent: ₦5,206,847,209.86

1.D Capital Expenditure Performance

The original approved capital expenditure for FY 2024 was ₦331,297,232,980.89 which is 73% of the total budget size. This covers most of the essential projects and programmes that will address the infrastructure and other socio-economic deficits in the State. This huge commitment is because of the growing demand from the citizens for better lives and the effort of the present administration to meet the aspiring needs of people.

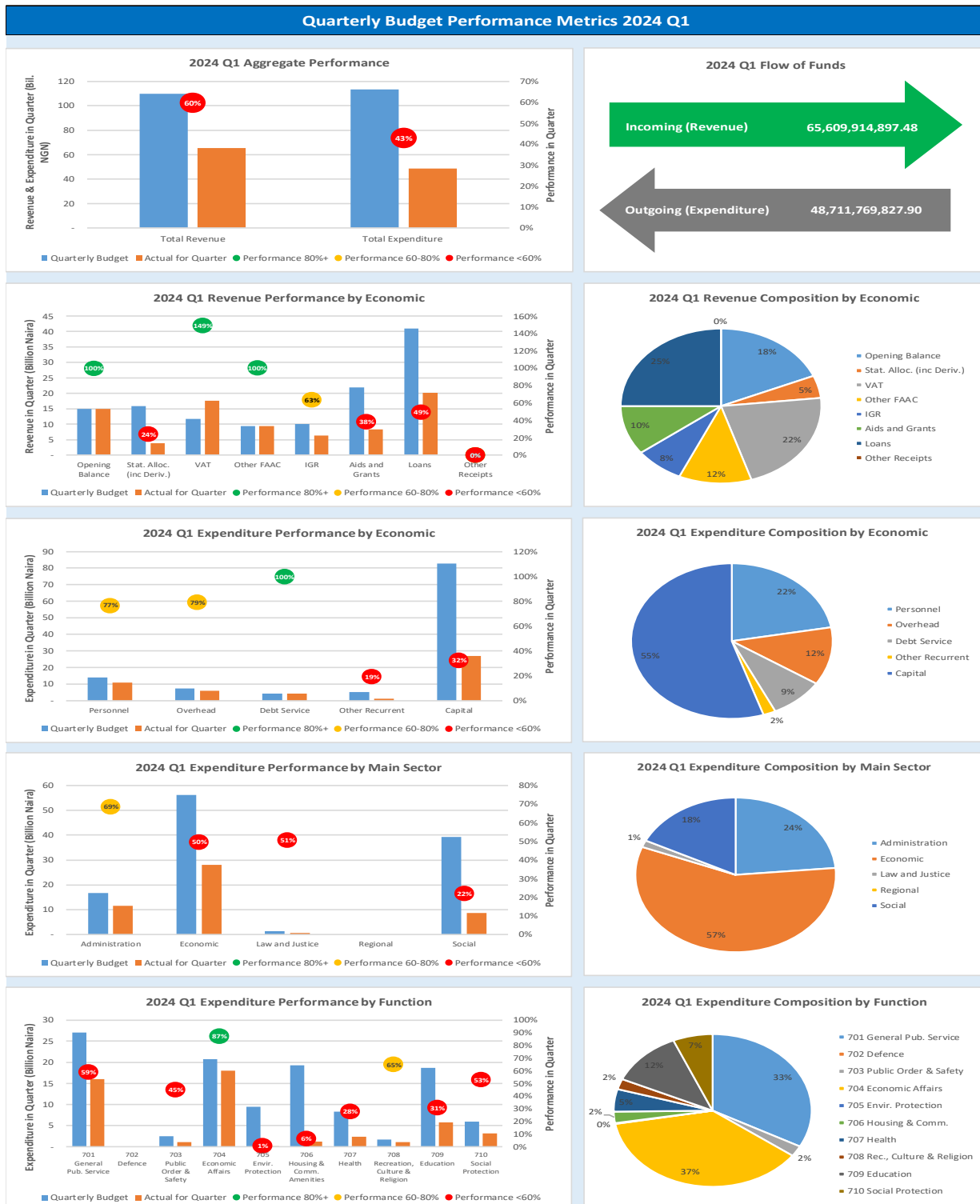
Consequently, the Q4 capital performance stood at ₦26,838,094,963.14 (8.1%) only instead of ₦82,824,308,245.22250 based on approved allocation for the year and average quarterly distribution accordingly.

1.E Conclusions

The First Quarter of 2024 Budget Performance is a wakeup call for the Government to explore ways of depending on its Independent Revenue to finance if not the entire but greater portion of its budget. This will avoid a poor Capital budget implementation outturn as has been recorded. Even though this Administration has been engaged with all relevant development partners, therefore better outturn is expected in the next reporting quarter.

Furthermore, the Capital projects and programmes such as security, road constructions and rehabilitations, hospital upgrading, education, and others that are currently being executed and reached a substantial stage of progress will have more consideration till completion to upscale the development of the state and will serve as an avenue for a conducive environment for domestic and external investors.

1.F Summary Fiscal Performance Graphs



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Katsina State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	100.0%	-
Recurrent Revenue	188,061,977,186.28	37,139,059,350.46	37,139,059,350.46	19.7%	150,922,917,835.82
11 - GOVERNMENT SHARE OF FAAC	148,061,977,186.28	30,789,193,682.70	30,789,193,682.70	20.8%	117,272,783,503.58
12 - INDEPENDENT REVENUE	40,000,000,000.00	6,349,865,667.76	6,349,865,667.76	15.9%	33,650,134,332.24
Recurrent Expenditure	123,011,629,133.07	21,873,674,864.76	21,873,674,864.76	17.8%	101,137,954,268.31
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	56,293,404,615.15	10,793,791,854.80	10,793,791,854.80	19.2%	45,499,612,760.35
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	66,718,224,517.92	11,079,883,009.96	11,079,883,009.96	16.6%	55,638,341,507.96
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	29,705,244,439.80	5,873,035,800.10	5,873,035,800.10	19.8%	23,832,208,639.70
<i>OTHER RECURRENT (2203-2209)</i>	37,012,980,078.12	5,206,847,209.86	5,206,847,209.86	14.1%	31,806,132,868.26
Transfer to Capital Account	80,050,348,053.21	30,265,384,485.70	30,265,384,485.70	37.8%	49,784,963,567.51
Other Receipts	251,246,884,927.68	28,470,855,547.02	28,470,855,547.02	11.3%	222,776,029,380.66
13 - AID AND GRANTS	87,374,329,927.68	8,329,141,119.21	8,329,141,119.21	9.5%	79,045,188,808.47
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	163,872,555,000.00	20,141,714,427.81	20,141,714,427.81	12.3%	143,730,840,572.19
Capital Expenditure	331,297,232,980.89	26,838,094,963.14	26,838,094,963.14	8.1%	304,459,138,017.75
32 - NON-CURRENT (FIXED) ASSETS	331,297,232,980.89	26,838,094,963.14	26,838,094,963.14	8.1%	304,459,138,017.75
Total Revenue (including OB)	454,308,862,113.96	80,609,914,897.48	80,609,914,897.48	17.7%	373,698,947,216.48
Total Expenditure	454,308,862,113.96	48,711,769,827.90	48,711,769,827.90	10.7%	405,597,092,286.06

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Katsina State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	439,308,862,113.96	65,609,914,897.48	65,609,914,897.48	14.9%	373,698,947,216.48
010000000000	ADMINISTRATIVE SECTOR	2,470,616,715.52	1,733,867,180.84	1,733,867,180.84	70.2%	736,749,534.68
011100000000	Government House	1,581,089,495.00	1,730,975,180.84	1,730,975,180.84	109.5%	149,885,685.84
011101000100	State Bureau of Public Procurement	1,120,000,000.00	1,727,602,513.04	1,727,602,513.04	154.3%	607,602,513.04
011100500100	Sustainable Development Goals (SDGs)	200,000,000.00	-	-	0.0%	200,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	17,465,000.00	-	-	0.0%	17,465,000.00
011113200100	Department of Inter-Governmental and Development Partners	110,000,000.00	-	-	0.0%	110,000,000.00
011118300100	Department of Banking and Finance	133,624,495.00	3,372,667.80	3,372,667.80	2.5%	130,251,827.20
012300000000	Ministry of Information and Culture	206,274,396.12	2,718,000.00	2,718,000.00	1.3%	203,556,396.12
012300100100	Ministry of Information and Culture	500,000.00	29,000.00	29,000.00	5.8%	471,000.00
012300300100	Katsina State Television Authority (KTTV)	37,080,000.00	-	-	0.0%	37,080,000.00
012300400100	Katsina State Radio	111,307,871.12	-	-	0.0%	111,307,871.12
012301300100	Government Printing Press	50,000,000.00	2,689,000.00	2,689,000.00	5.4%	47,311,000.00
012301500100	History and Culture Bureau	7,386,525.00	-	-	0.0%	7,386,525.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,820,000.00	-	-	0.0%	1,820,000.00
012500500100	Department of Establishment, Pension and Training	1,320,000.00	-	-	0.0%	1,320,000.00
012500500200	Department of Human Capital Development	500,000.00	-	-	0.0%	500,000.00
014000000000	Auditor-General	107,803,077.28	-	-	0.0%	107,803,077.28
014000100100	Office of the Auditor-General for the State	500,000.00	-	-	0.0%	500,000.00
014000200200	Office of the Auditor-General for Local Government	106,803,077.28	-	-	0.0%	106,803,077.28
014000300200	Audit Service Commission	500,000.00	-	-	0.0%	500,000.00
014700000000	Civil Service Commission	1,000,000.00	174,000.00	174,000.00	17.4%	826,000.00
014700100100	Civil Service Commission	1,000,000.00	174,000.00	174,000.00	17.4%	826,000.00
014800000000	State Independent Electoral Commission	76,746,500.00	-	-	0.0%	76,746,500.00
014800100100	State Independent Electoral Commission	76,746,500.00	-	-	0.0%	76,746,500.00
014900000000	Local Government Service Commission	428,608,247.12	-	-	0.0%	428,608,247.12
014900100100	Local Government Service Commission	428,608,247.12	-	-	0.0%	428,608,247.12
016300000000	Ministry of Religious Affairs	67,275,000.00	-	-	0.0%	67,275,000.00
016300200100	Arabic and Islamic Education Bureau	42,200,000.00	-	-	0.0%	42,200,000.00
016300300100	Pilgrims Welfare Board	25,075,000.00	-	-	0.0%	25,075,000.00
020000000000	ECONOMIC SECTOR	422,353,195,620.16	63,665,812,456.45	63,665,812,456.45	15.1%	358,687,383,163.71
021500000000	Ministry of Agriculture and Livestock Development	1,913,625,000.00	1,981,400.00	1,981,400.00	0.1%	1,911,643,600.00
021500100100	Ministry of Agriculture and Livestock Development	367,625,000.00	1,981,400.00	1,981,400.00	0.5%	365,643,600.00
021511000100	Katsina Farmers Supply Company	40,000,000.00	-	-	0.0%	40,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,506,000,000.00	-	-	0.0%	1,506,000,000.00
022000000000	Ministry of Finance	411,831,046,323.16	63,629,707,113.47	63,629,707,113.47	15.5%	348,201,339,209.69
022000700100	Office of the Accountant-General	395,652,199,292.28	59,304,100,773.13	59,304,100,773.13	15.0%	336,348,098,519.15
022000800100	Katsina State Board of Internal Revenue (KTBR)	16,178,847,030.88	4,325,606,340.34	4,325,606,340.34	26.7%	11,853,240,690.54
022200000000	Ministry of Commerce, Industry and Tourism	481,837,214.00	7,617,200.00	7,617,200.00	1.6%	474,220,014.00
022200100100	Ministry of Commerce, Industry and Tourism	119,500,000.00	7,417,200.00	7,417,200.00	6.2%	112,082,800.00
022200200100	Investment Promotion Agency	100,000,000.00	200,000.00	200,000.00	0.2%	99,800,000.00
022205300100	Department of Market Development	262,337,214.00	-	-	0.0%	262,337,214.00
026000000000	Ministry of Lands and Physical Planning	2,461,500,000.00	26,496,742.98	26,496,742.98	1.1%	2,435,003,257.02
026000100100	Ministry of Lands and Physical Planning	2,183,000,000.00	24,620,342.98	24,620,342.98	1.1%	2,158,379,657.02
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	250,000,000.00	-	-	0.0%	250,000,000.00
026000200100	Office of the Surveyor-General	28,500,000.00	1,876,400.00	1,876,400.00	6.6%	26,623,600.00
022700000000	Department of Labour and Productivity	1,500,000.00	10,000.00	10,000.00	0.7%	1,490,000.00
022700500100	Department of Employment Promotion	1,500,000.00	10,000.00	10,000.00	0.7%	1,490,000.00

Katsina State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Works, Housing and Transport	5,092,150,493.67	-	-	0.0%	5,092,150,493.67
023400100100	Ministry of Works, Housing and Transport	4,800,000.00	-	-	0.0%	4,800,000.00
023400100200	Katsina State Transport Authority (KTSTA)	3,730,150,493.67	-	-	0.0%	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	629,000,000.00	-	-	0.0%	629,000,000.00
023400500100	Katsina State Housing Authority	228,200,000.00	-	-	0.0%	228,200,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	-	-	0.0%	500,000,000.00
025200000000	Ministry of Water Resources	571,536,589.33	-	-	0.0%	571,536,589.33
025200100200	Katsina State Water Board	571,536,589.33	-	-	0.0%	571,536,589.33
030000000000	LAW & JUSTICE SECTOR	176,389,000.00	191,721,555.19	191,721,555.19	108.7%	- 15,332,555.19
031800000000	Judicial Service Commission	99,389,000.00	7,445,440.00	7,445,440.00	7.5%	91,943,560.00
031801100100	Judicial Service Commission	1,000,000.00	20,000.00	20,000.00	2.0%	980,000.00
031805100100	High Court of Justice	95,000,000.00	6,559,790.00	6,559,790.00	6.9%	88,440,210.00
031805300100	Sharia Court of Appeal	3,339,000.00	858,550.00	858,550.00	25.7%	2,480,450.00
031805400100	Sharia Commission	50,000.00	7,100.00	7,100.00	14.2%	42,900.00
032600000000	Ministry of Justice	77,000,000.00	184,276,115.19	184,276,115.19	239.3%	- 107,276,115.19
032600100100	Ministry of Justice	77,000,000.00	184,276,115.19	184,276,115.19	239.3%	- 107,276,115.19
050000000000	SOCIAL SECTOR	14,308,660,778.28	18,513,705.00	18,513,705.00	0.1%	14,290,147,073.28
051400000000	Ministry of Women Affairs	44,870,000.00	-	-	0.0%	44,870,000.00
051400100100	Ministry of Women Affairs	14,000,000.00	-	-	0.0%	14,000,000.00
051400100200	Department of Girl Child Education and Child Development	30,870,000.00	-	-	0.0%	30,870,000.00
051700000000	Ministry of Basic and Secondary Education	476,216,141.00	10,246,025.00	10,246,025.00	2.2%	465,970,116.00
051700100100	Ministry of Basic and Secondary Education	29,350,000.00	10,216,025.00	10,216,025.00	34.8%	19,133,975.00
051700300100	State Universal Basic Education Board (SUBEB)	437,366,141.00	30,000.00	30,000.00	0.0%	437,336,141.00
051705300100	Science and Technical Education Board	7,500,000.00	-	-	0.0%	7,500,000.00
051705400100	Teachers Service Board	2,000,000.00	-	-	0.0%	2,000,000.00
056700000000	Ministry of Higher, Technical and Vocational Education	4,509,018,937.00	340,000.00	340,000.00	0.0%	4,508,678,937.00
056700100100	Ministry of Higher, Technical and Vocational Education	93,500,000.00	340,000.00	340,000.00	0.4%	93,160,000.00
056701700100	Dr Yusufu Bala Usman College, Daura	120,000,000.00	-	-	0.0%	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	301,037,937.00	-	-	0.0%	301,037,937.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	-	-	0.0%	146,780,000.00
056782100100	Umaru Musa Yaradua University, Katsina	749,745,000.00	-	-	0.0%	749,745,000.00
056705600100	Katsina State Scholarship Board	3,017,956,000.00	-	-	0.0%	3,017,956,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	80,000,000.00	-	-	0.0%	80,000,000.00
055400000000	Ministry for Rural and Social Development	123,365,000.00	298,850.00	298,850.00	0.2%	123,066,150.00
055400100100	Ministry for Rural and Social Development	123,365,000.00	298,850.00	298,850.00	0.2%	123,066,150.00
052100000000	Ministry of Health	9,007,467,890.00	7,127,450.00	7,127,450.00	0.1%	9,000,340,440.00
052100100100	Ministry of Health	23,970,000.00	6,982,500.00	6,982,500.00	29.1%	16,987,500.00
052100200100	Contributory Health Care Management Agency	1,862,091,781.00	-	-	0.0%	1,862,091,781.00
052100300100	State Primary Health Care Agency	3,430,701,066.00	-	-	0.0%	3,430,701,066.00
052110200100	Hospital Services Management Board (HSMB)	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
052110400100	College of Nursing and Midwifery	90,700,000.00	-	-	0.0%	90,700,000.00
052110600100	College of Health Sciences	91,500,000.00	74,950.00	74,950.00	0.1%	91,425,050.00
052111300200	Drugs and Medical Supply Agency	173,069,917.00	70,000.00	70,000.00	0.0%	172,999,917.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	835,435,126.00	-	-	0.0%	835,435,126.00
053500000000	Ministry of Environment	38,933,333.00	-	-	0.0%	38,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	38,933,333.00	-	-	0.0%	38,933,333.00
055100000000	Ministry for Local Government	84,389,477.28	-	-	0.0%	84,389,477.28
055100100100	Ministry for Local Government	84,389,477.28	-	-	0.0%	84,389,477.28
053900000000	Ministry of Youth and Sports Development	24,400,000.00	501,380.00	501,380.00	2.1%	23,898,620.00
053900100100	Ministry of Youth and Sports Development	16,400,000.00	401,380.00	401,380.00	2.4%	15,998,620.00
053900300100	Katsina State Sports Council	8,000,000.00	100,000.00	100,000.00	1.3%	7,900,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Katsina State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	439,308,862,113.96	65,609,914,897.48	65,609,914,897.48	14.9%	373,698,947,216.48
11	GOVERNMENT SHARE OF FAAC	148,061,977,186.28	30,789,193,682.70	30,789,193,682.70	20.8%	117,272,783,503.58
1101	GOVERNMENT SHARE OF FAAC	148,061,977,186.28	30,789,193,682.70	30,789,193,682.70	20.8%	117,272,783,503.58
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	63,407,360,201.30	3,813,440,620.41	3,813,440,620.41	6.0%	59,593,919,580.89
11010101	STATUTORY ALLOCATION	63,407,360,201.30	3,813,440,620.41	3,813,440,620.41	6.0%	59,593,919,580.89
110102	STATE GOVERNMENT SHARE OF VAT	46,935,886,063.07	17,522,179,565.49	17,522,179,565.49	37.3%	29,413,706,497.58
11010201	SHARE OF VAT	46,935,886,063.07	17,522,179,565.49	17,522,179,565.49	37.3%	29,413,706,497.58
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	37,718,730,921.91	9,453,573,496.80	9,453,573,496.80	25.1%	28,265,157,425.11
11010301	EXCESS CRUDE	7,469,602,152.54	-	-	0.0%	7,469,602,152.54
11010304	FAAC SPECIAL ALLOCATIONS	30,249,128,769.37	9,453,573,496.80	9,453,573,496.80	31.3%	20,795,555,272.57
12	INDEPENDENT REVENUE	40,000,000.00	6,349,865,667.76	6,349,865,667.76	15.9%	33,650,134,332.24
1201	TAX REVENUE	14,123,687,030.88	4,264,862,042.26	4,264,862,042.26	30.2%	9,858,824,988.62
120101	PERSONAL TAXES	13,180,000,000.00	3,822,055,099.02	3,822,055,099.02	29.0%	9,357,944,900.98
12010101	PERSONAL TAXES (E.G PAYE)	13,180,000,000.00	3,822,055,099.02	3,822,055,099.02	29.0%	9,357,944,900.98
120103	OTHER TAXES	943,687,030.88	442,806,943.24	442,806,943.24	46.9%	500,880,087.64
12010301	STAMP DUTY	105,000,000.00	30,436.00	30,436.00	0.0%	104,969,564.00
12010303	DEVELOPMENT TAX/LEVY	10,000,000.00	23,200.00	23,200.00	0.2%	9,976,800.00
12010305	LIVESTOCK TAX	25,000,000.00	68,000.00	68,000.00	0.3%	24,932,000.00
12010306	OTHER SERVICE TAXES	803,687,030.88	442,685,307.24	442,685,307.24	55.1%	361,001,723.64
1202	NON-TAX REVENUE	25,876,312,969.12	2,085,003,625.50	2,085,003,625.50	8.1%	23,791,309,343.62
120201	LICENCES - GENERAL	530,620,000.00	28,680,150.00	28,680,150.00	5.4%	501,939,850.00
12020116	CATTLE DEALER LICENCES	2,550,000.00	435,400.00	435,400.00	17.1%	2,114,600.00
12020130	CINEMATOGRAPH LICENCES	5,000,000.00	25,000.00	25,000.00	0.5%	4,975,000.00
12020132	MOTOR VEHICLE LICENCES	400,000,000.00	11,344,725.00	11,344,725.00	2.8%	388,655,275.00
12020133	DRIVERS' LICENCES	100,000,000.00	-	-	0.0%	100,000,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	-	-	0.0%	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	16,350,000.00	14,386,025.00	14,386,025.00	88.0%	1,963,975.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	2,489,000.00	2,489,000.00	41.7%	3,481,000.00
120204	FEES - GENERAL	7,721,866,531.00	1,991,070,010.21	1,991,070,010.21	25.8%	5,730,796,520.79
12020401	COURT FEES	30,339,000.00	5,603,940.00	5,603,940.00	18.5%	24,735,060.00
12020412	RESEARCH TESTING FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020415	TRADE TESTING FEES	400,500,000.00	7,541,119.00	7,541,119.00	1.9%	392,958,881.00
12020417	CONTRACTOR REGISTRATION FEES	550,516,141.00	711,954,557.04	711,954,557.04	129.3%	161,438,416.04
12020420	PILGRIMS WELFARE FEES	14,445,000.00	-	-	0.0%	14,445,000.00
12020426	COURT SUMMONS/OATH FEES	3,000,000.00	53,800.00	53,800.00	1.8%	2,946,200.00
12020427	TENDER FEES	1,000,400,000.00	1,015,647,956.00	1,015,647,956.00	101.5%	15,247,956.00
12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	-	-	0.0%	10,265,000.00
12020430	PROFESSIONAL REGISTRATION FEES	16,962,000.00	40,000.00	40,000.00	0.2%	16,922,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	-	-	0.0%	150,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	117,000,000.00	1,201,400.00	1,201,400.00	1.0%	115,798,600.00
12020439	AGENCY FEES	18,160,000.00	27,090,000.00	27,090,000.00	149.2%	8,930,000.00
12020441	LABORATORY FEES	19,950,000.00	123,500.00	123,500.00	0.6%	19,826,500.00
12020442	ASSOCIATION FEES	19,725,000.00	627,000.00	627,000.00	3.2%	19,098,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,000,000.00	330,000.00	330,000.00	6.6%	4,670,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	202,400.00	202,400.00	10.1%	1,797,600.00
12020447	LAND USE FEES	1,645,000,000.00	17,658,175.99	17,658,175.99	1.1%	1,627,341,824.01
12020448	DEVELOPMENT LEVIES	137,000,000.00	1,513,067.50	1,513,067.50	1.1%	135,486,932.50
12020449	BUSINESS/TRADE OPERATING FEES	162,695,000.00	10,286,000.00	10,286,000.00	6.3%	152,409,000.00

Katsina State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020450	INSPECTION FEES	50,000,000.00	149,900.00	149,900.00	0.3%	49,850,100.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	282,532,390.00	-	-	0.0%	282,532,390.00
12020453	APPLICATIONS FEES	119,630,000.00	1,714,800.00	1,714,800.00	1.4%	117,915,200.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	-	-	0.0%	68,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	538,103,000.00	466,330.00	466,330.00	0.1%	537,636,670.00
12020457	AFFILIATION CHARGES	6,000,000.00	-	-	0.0%	6,000,000.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	118,040,000.00	-	-	0.0%	118,040,000.00
12020459	RIGHT OF OCCUPANCY FEES	510,000,000.00	4,074,099.49	4,074,099.49	0.8%	505,925,900.51
12020460	BUILDING PLAN APPROVAL FEES	5,000,000.00	345,000.00	345,000.00	6.9%	4,655,000.00
12020462	PUBLICATION FEES	10,700,000.00	-	-	0.0%	10,700,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	14,500,000.00	-	-	0.0%	14,500,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	-	-	0.0%	16,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	25,654,000.00	100,000.00	100,000.00	0.4%	25,554,000.00
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	10,000.00	10,000.00	0.7%	1,490,000.00
12020470	FARMLAND REGISTRATION FEES	30,000,000.00	-	-	0.0%	30,000,000.00
12020477	MAST: RIGHT OF WAY	50,000,000.00	-	-	0.0%	50,000,000.00
12020487	CONTRACT DOCUMENTS VETTING FEES	70,000,000.00	184,063,115.19	184,063,115.19	262.9%	114,063,115.19
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	273,850.00	273,850.00	27.4%	726,150.00
12020490	CONTRACT AWARD FEES (LGA's)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12020491	ROAD AND TRAFFIC VIOLATION FEES	500,000,000.00	-	-	0.0%	500,000,000.00
120205	FINES - GENERAL	46,780,000.00	2,083,600.00	2,083,600.00	4.5%	44,696,400.00
12020501	FINES/PENALTIES	26,780,000.00	110,000.00	110,000.00	0.4%	26,670,000.00
12020502	COURT FINES	20,000,000.00	1,973,600.00	1,973,600.00	9.9%	18,026,400.00
120206	SALES - GENERAL	3,705,605,472.00	4,705,928.25	4,705,928.25	0.1%	3,700,899,543.75
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	-	-	0.0%	2,000,000.00
12020602	SALES OF BOOKS	2,299,425.00	-	-	0.0%	2,299,425.00
12020603	SALES OF ID CARDS	9,632,197.00	-	-	0.0%	9,632,197.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,100,000.00	-	-	0.0%	3,100,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	30,000,000.00	-	-	0.0%	30,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	7,500,000.00	202,000.00	202,000.00	2.7%	7,298,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000.00	1,750,000.00	1,750,000.00	11.7%	13,250,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	200,000,000.00	-	-	0.0%	200,000,000.00
12020615	SALES OF UNIFORMS	50,000.00	-	-	0.0%	50,000.00
12020616	SALES OF FORMS	175,523,850.00	277,500.00	277,500.00	0.2%	175,246,350.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	-	-	0.0%	500,000.00
12020618	SALES OF REAGENTS & CHEMICALS	1,760,000,000.00	2,476,428.25	2,476,428.25	0.1%	1,757,523,571.75
120207	EARNINGS - GENERAL	7,491,778,166.12	185,900.00	185,900.00	0.0%	7,491,592,266.12
12020701	EARNINGS FROM CONSULTANCY SERVICES	28,500,000.00	-	-	0.0%	28,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	39,200,000.00	-	-	0.0%	39,200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	15,000,000.00	-	-	0.0%	15,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	12,300,000.00	-	-	0.0%	12,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	2,500,000.00	-	-	0.0%	2,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	44,000,000.00	-	-	0.0%	44,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	28,450.00	28,450.00	1.4%	1,971,550.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	4,800,000.00	-	-	0.0%	4,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,657,880,387.12	157,450.00	157,450.00	0.0%	4,657,722,937.12
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	2,872,000.00	-	-	0.0%	2,872,000.00
12020713	EARNINGS FROM LIBRARY SERVICES	14,375,000.00	-	-	0.0%	14,375,000.00
12020714	EARNINGS FROM ICT SERVICES	51,530,000.00	-	-	0.0%	51,530,000.00
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	-	-	0.0%	300,000.00
12020720	EARNINGS FROM KATSINA MOTEL	20,000,000.00	-	-	0.0%	20,000,000.00
12020723	CORPORATE SOCIAL RESPONSIBILITY (CRS)	15,148,779.00	-	-	0.0%	15,148,779.00
12020724	EARNINGS FROM FORMAL AND INFOMAL CAPITATION	2,581,372,000.00	-	-	0.0%	2,581,372,000.00

Katsina State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	443,191,214.00	1,306,000.00	1,306,000.00	0.3%	441,885,214.00
12020801	RENT ON GOVT. QUARTERS	123,204,000.00	1,306,000.00	1,306,000.00	1.1%	121,898,000.00
12020803	RENT ON GOVT BUILDINGS	122,000,000.00	-	-	0.0%	122,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,650,000.00	-	-	0.0%	4,650,000.00
12020808	RENT/ LEASE OF DUBAI MARKET	193,337,214.00	-	-	0.0%	193,337,214.00
120209	RENT ON LAND & OTHERS - GENERAL	298,930,000.00	243,800.00	243,800.00	0.1%	298,686,200.00
12020901	RENT ON GOVT. LAND	18,450,000.00	239,800.00	239,800.00	1.3%	18,210,200.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	-	-	0.0%	200,000.00
12020905	LEASE RENTAL	27,050,000.00	-	-	0.0%	27,050,000.00
12020906	RENTS ON GOVT. PROPERTIES	3,230,000.00	4,000.00	4,000.00	0.1%	3,226,000.00
12020909	LEASE OF SONGHAI INITIATIVE FARMS	250,000,000.00	-	-	0.0%	250,000,000.00
120210	REPAYMENTS - GENERAL	5,146,163,310.00	12,631,233.15	12,631,233.15	0.2%	5,133,532,076.85
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	3,290,163,310.00	-	-	0.0%	3,290,163,310.00
12021004	OTHER REPAYMENTS	856,000,000.00	12,631,233.15	12,631,233.15	1.5%	843,368,766.85
120211	INVESTMENT INCOME	370,716,276.00	18,232,321.88	18,232,321.88	4.9%	352,483,954.12
12021102	DIVIDEND RECEIVED	217,091,781.00	6,662,809.62	6,662,809.62	3.1%	210,428,971.38
12021103	OTHER INVESTMENT INCOME	153,624,495.00	11,569,512.26	11,569,512.26	7.5%	142,054,982.74
120212	INTEREST EARNED	120,662,000.00	25,864,682.01	25,864,682.01	21.4%	94,797,317.99
12021210	BANK INTEREST	60,662,000.00	25,864,682.01	25,864,682.01	42.6%	34,797,317.99
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	-	-	0.0%	60,000,000.00
13	AID AND GRANTS	87,374,329,927.68	8,329,141,119.21	8,329,141,119.21	9.5%	79,045,188,808.47
1301	AID	17,930,045,191.00	1,722,822,386.94	1,722,822,386.94	9.6%	16,207,222,804.06
130101	DOMESTIC AIDS	6,745,471,399.00	-	-	0.0%	6,745,471,399.00
13010101	CURRENT DOMESTIC AIDS	39,400,000.00	-	-	0.0%	39,400,000.00
13010102	CAPITAL DOMESTIC AIDS	6,706,071,399.00	-	-	0.0%	6,706,071,399.00
130102	FOREIGN AIDS	11,184,573,792.00	1,722,822,386.94	1,722,822,386.94	15.4%	9,461,751,405.06
13010202	CAPITAL FOREIGN AIDS	11,184,573,792.00	1,722,822,386.94	1,722,822,386.94	15.4%	9,461,751,405.06
1302	Grants	69,444,284,736.68	6,606,318,732.27	6,606,318,732.27	9.5%	62,837,966,004.41
130201	DOMESTIC GRANTS	45,731,685,536.68	-	-	0.0%	45,731,685,536.68
13020102	CAPITAL GRANTS FROM FGN	42,268,110,719.00	-	-	0.0%	42,268,110,719.00
13020103	CURRENT GRANTS FROM LGAS	22,213,600.00	-	-	0.0%	22,213,600.00
13020104	CAPITAL GRANTS FROM LGAS	1,597,361,217.68	-	-	0.0%	1,597,361,217.68
13020106	CAPITAL GRANTS FROM OTHER SOURCES	1,844,000,000.00	-	-	0.0%	1,844,000,000.00
130202	FOREIGN GRANTS	23,712,599,200.00	6,606,318,732.27	6,606,318,732.27	27.9%	17,106,280,467.73
13020202	CAPITAL FOREIGN GRANTS	23,712,599,200.00	6,606,318,732.27	6,606,318,732.27	27.9%	17,106,280,467.73
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	163,872,555,000.00	20,141,714,427.81	20,141,714,427.81	12.3%	143,730,840,572.19
1403	LOANS/ BORROWINGS RECEIPT	163,872,555,000.00	20,141,714,427.81	20,141,714,427.81	12.3%	143,730,840,572.19
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	75,000,000,000.00	-	-	0.0%	75,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	60,000,000,000.00	-	-	0.0%	60,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	88,872,555,000.00	20,141,714,427.81	20,141,714,427.81	22.7%	68,730,840,572.19
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	78,092,555,000.00	20,141,714,427.81	20,141,714,427.81	25.8%	57,950,840,572.19
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	10,780,000,000.00	-	-	0.0%	10,780,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	454,308,862,113.96	48,711,769,827.90	48,711,769,827.90	10.7%	405,597,092,286.06
010000000000	ADMINISTRATIVE SECTOR	66,986,441,273.21	11,493,203,308.35	11,493,203,308.35	17.2%	55,493,237,964.86
011100000000	Government House	19,365,374,065.49	3,797,833,449.12	3,797,833,449.12	19.6%	15,567,540,616.37
011100100100	Government House	6,940,696,001.43	2,246,948,491.85	2,246,948,491.85	32.4%	4,693,747,509.58
011100100200	Deputy Governor's Office	1,130,973,757.00	184,272,292.09	184,272,292.09	16.3%	946,701,464.91
011100600100	Directorate of Information and Communication Technology (DICT)	1,267,799,646.54	252,080,703.03	252,080,703.03	19.9%	1,015,718,943.51
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	526,921,335.00	2,951,177.79	2,951,177.79	0.6%	523,970,157.21
011100900100	Katsina State Enterprise Development Agency (KASEDA)	2,596,019,646.54	575,319,205.42	575,319,205.42	22.2%	2,020,700,441.12
011100900200	Katsina State Development Management Board	672,339,646.54	3,003,755.13	3,003,755.13	0.4%	669,335,891.41
011101000100	State Bureau of Public Procurement	67,488,140.00	374,997.00	374,997.00	0.6%	67,113,143.00
011100500100	Sustainable Development Goals (SDGs)	214,249,655.00	11,043,857.68	11,043,857.68	5.2%	203,205,797.32
011101300100	Ministry of Internal Security and Home Affairs	4,502,661,906.24	429,546,265.33	429,546,265.33	9.5%	4,073,115,640.91
011113200100	Department of Inter-Governmental and Development Partners	390,218,770.36	62,444,703.30	62,444,703.30	16.0%	327,774,067.06
011118300100	Department of Banking and Finance	1,056,005,560.84	29,848,000.50	29,848,000.50	2.8%	1,026,157,560.34
011200000000	Katsina State House of Assembly	9,977,118,823.40	865,594,807.96	865,594,807.96	8.7%	9,111,524,015.44
011200300100	Katsina State House of Assembly	9,851,577,887.40	864,469,810.96	864,469,810.96	8.8%	8,987,108,076.44
011200400100	Katsina State Assembly Service Commission	125,540,936.00	1,124,997.00	1,124,997.00	0.9%	124,415,939.00
012300000000	Ministry of Information and Culture	1,709,063,212.67	256,334,049.78	256,334,049.78	15.0%	1,452,729,162.89
012300100100	Ministry of Information and Culture	663,544,589.55	138,701,260.08	138,701,260.08	20.9%	524,843,329.47
012300100300	Department of Political Affairs	286,824,184.00	24,416,059.69	24,416,059.69	8.5%	262,408,124.31
012300300100	Katsina State Television Authority (KTTV)	242,366,954.00	41,881,172.37	41,881,172.37	17.3%	200,485,781.63
012300400100	Katsina State Radio	259,605,590.12	36,793,736.52	36,793,736.52	14.2%	222,811,853.60
012301300100	Government Printing Press	56,442,227.00	9,779,099.12	9,779,099.12	17.3%	46,663,127.88
012301500100	History and Culture Bureau	200,279,668.00	4,762,722.00	4,762,722.00	2.4%	195,516,946.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	24,216,927,414.16	3,436,188,386.87	3,436,188,386.87	14.2%	20,780,739,027.29
012500100100	Office of the Head of Civil Service of the State (HOCSS)	4,788,263,720.00	964,393,829.54	964,393,829.54	20.1%	3,823,869,890.46
012500200100	Bureau of Public Administration Reforms	11,819,646.54	-	-	0.0%	11,819,646.54
012500500100	Department of Establishment, Pension and Training	19,218,391,549.62	2,468,391,288.66	2,468,391,288.66	12.8%	16,750,000,260.96
012500500200	Department of Human Capital Development	150,937,815.00	2,691,494.67	2,691,494.67	1.8%	148,246,320.33
012500600100	Pension Commission	47,514,683.00	711,774.00	711,774.00	1.5%	46,802,909.00
014000000000	Auditor-General	528,623,676.29	69,580,452.30	69,580,452.30	13.2%	459,043,223.99
014000100100	Office of the Auditor-General for the State	177,987,061.95	35,880,954.22	35,880,954.22	20.2%	142,106,107.73
014000200200	Office of the Auditor-General for Local Government	290,379,192.96	32,822,705.21	32,822,705.21	11.3%	257,556,487.75
014000300200	Audit Service Commission	60,257,421.38	876,792.87	876,792.87	1.5%	59,380,628.51
014700000000	Civil Service Commission	108,873,276.72	26,764,173.57	26,764,173.57	24.6%	82,109,103.15
014700100100	Civil Service Commission	108,873,276.72	26,764,173.57	26,764,173.57	24.6%	82,109,103.15
014800000000	State Independent Electoral Commission	313,122,244.00	67,766,692.93	67,766,692.93	21.6%	245,355,551.07
014800100100	State Independent Electoral Commission	313,122,244.00	67,766,692.93	67,766,692.93	21.6%	245,355,551.07
014900000000	Local Government Service Commission	849,683,385.12	123,184,854.85	123,184,854.85	14.5%	726,498,530.27
014900100100	Local Government Service Commission	500,417,158.12	38,755,616.74	38,755,616.74	7.7%	461,661,541.38
014900300100	Local Government Staff Pension Board	349,266,227.00	84,429,238.11	84,429,238.11	24.2%	264,836,988.89
016100000000	Secretary to the Government of the State (SGS)	5,217,415,858.00	2,281,004,545.56	2,281,004,545.56	43.7%	2,936,411,312.44
016100100100	Secretary to the Government of the State (SGS)	5,217,415,858.00	2,281,004,545.56	2,281,004,545.56	43.7%	2,936,411,312.44
016300000000	Ministry of Religious Affairs	4,164,195,190.23	560,812,803.22	560,812,803.22	13.5%	3,603,382,387.01
016300100100	Ministry of Religious Affairs	209,411,034.00	25,719,169.49	25,719,169.49	12.3%	183,691,864.51
016300200100	Arabic and Islamic Education Bureau	688,160,810.43	13,834,115.80	13,834,115.80	2.0%	674,326,694.63
016300300100	Pilgrims Welfare Board	2,590,372,995.00	432,001,808.32	432,001,808.32	16.7%	2,158,371,186.68
016300300200	Katsina State Hisbah Board	416,235,175.40	36,631,355.40	36,631,355.40	8.8%	379,603,820.00
016300300300	Katsina State Zakat and Endowment Board	260,015,175.40	52,626,354.21	52,626,354.21	20.2%	207,388,821.19
016400000000	Ministry of Special Services	536,044,127.13	8,139,092.19	8,139,092.19	1.5%	527,905,034.94
016400100100	Ministry of Special Services	536,044,127.13	8,139,092.19	8,139,092.19	1.5%	527,905,034.94

Katsina State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
020000000000	ECONOMIC SECTOR	225,038,781,349.82	27,910,124,560.25	27,910,124,560.25	12.4%	197,128,656,789.57
021500000000	Ministry of Agriculture and Livestock Development	20,513,909,753.71	1,420,177,844.96	1,420,177,844.96	6.9%	19,093,731,908.75
021500100100	Ministry of Agriculture and Livestock Development	9,906,530,022.15	222,105,894.05	222,105,894.05	2.2%	9,684,424,128.10
021511600100	Irrigation Board	3,902,899,646.54	78,614,506.41	78,614,506.41	2.0%	3,824,285,140.13
021511000100	Katsina Farmers Supply Company	2,801,547,254.02	1,015,782,521.55	1,015,782,521.55	36.3%	1,785,764,732.47
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	3,902,932,831.00	103,674,922.95	103,674,922.95	2.7%	3,799,257,908.05
022000000000	Ministry of Finance	70,864,807,558.01	8,914,035,285.22	8,914,035,285.22	12.6%	61,950,772,272.79
022000100100	Ministry of Finance	23,400,640,941.56	562,758,721.77	562,758,721.77	2.4%	22,837,882,219.79
022000700100	Office of the Accountant-General	45,664,166,616.45	7,981,092,852.57	7,981,092,852.57	17.5%	37,683,073,763.88
022000800100	Katsina State Board of Internal Revenue (KTBR)	1,800,000,000.00	370,183,710.88	370,183,710.88	20.6%	1,429,816,289.12
023800000000	Ministry of Budget and Economic Planning	874,608,322.38	45,534,793.18	45,534,793.18	5.2%	829,073,529.20
023800100100	Ministry of Budget and Economic Planning	762,987,773.00	40,827,537.53	40,827,537.53	5.4%	722,160,235.47
023800400100	Katsina State Bureau of Statistics	111,620,549.38	4,707,255.65	4,707,255.65	4.2%	106,913,293.73
022200000000	Ministry of Commerce, Industry and Tourism	3,724,500,548.79	57,715,961.52	57,715,961.52	1.5%	3,666,784,587.27
022200100100	Ministry of Commerce, Industry and Tourism	1,331,498,325.00	39,122,943.52	39,122,943.52	2.9%	1,292,375,381.48
022200200100	Investment Promotion Agency	1,577,256,975.34	5,311,562.45	5,311,562.45	0.3%	1,571,945,412.89
022205300100	Department of Market Development	815,745,248.45	13,281,455.55	13,281,455.55	1.6%	802,463,792.90
026000000000	Ministry of Lands and Physical Planning	3,802,441,491.00	809,227,910.49	809,227,910.49	21.3%	2,993,213,580.51
026000100100	Ministry of Lands and Physical Planning	2,117,637,638.00	65,048,101.63	65,048,101.63	3.1%	2,052,589,536.37
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	1,487,052,829.00	735,403,706.30	735,403,706.30	49.5%	751,649,122.70
026000200100	Office of the Surveyor-General	197,751,024.00	8,776,102.56	8,776,102.56	4.4%	188,974,921.44
022700000000	Department of Labour and Productivity	86,175,815.00	14,112,256.33	14,112,256.33	16.4%	72,063,558.67
022700500100	Department of Employment Promotion	86,175,815.00	14,112,256.33	14,112,256.33	16.4%	72,063,558.67
023100000000	Department of Power and Energy	7,407,285,698.00	186,005,339.90	186,005,339.90	2.5%	7,221,280,358.10
023100100100	Department of Power and Energy	174,698,298.00	22,038,152.66	22,038,152.66	12.6%	152,660,145.34
023100300100	Rural Electrification Board (REB)	7,232,587,400.00	163,967,187.24	163,967,187.24	2.3%	7,068,620,212.76
023400000000	Ministry of Works, Housing and Transport	50,151,394,715.54	16,163,075,416.54	16,163,075,416.54	32.2%	33,988,319,299.00
023400100100	Ministry of Works, Housing and Transport	42,400,641,430.33	16,140,820,387.77	16,140,820,387.77	38.1%	26,259,821,042.56
023400100200	Katsina State Transport Authority (KTSTA)	3,730,150,493.67	-	-	0.0%	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,341,608,696.10	16,334,925.18	16,334,925.18	0.5%	3,325,273,770.92
023400500100	Katsina State Housing Authority	178,994,095.44	5,920,103.59	5,920,103.59	3.3%	173,073,991.85
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	-	-	0.0%	500,000,000.00
025200000000	Ministry of Water Resources	67,613,657,447.39	300,239,752.11	300,239,752.11	0.4%	67,313,417,695.28
025200100100	Ministry of Water Resources	28,533,640,149.30	212,417,902.11	212,417,902.11	0.7%	28,321,222,247.19
025200100200	Katsina State Water Board	36,151,536,589.33	67,116,033.16	67,116,033.16	0.2%	36,084,420,556.17
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,595,961,755.52	13,623,194.61	13,623,194.61	0.9%	1,582,338,560.91
025210400100	Small Town Water and Sanitation Agency	1,332,518,953.24	7,082,622.23	7,082,622.23	0.5%	1,325,436,331.01
030000000000	LAW & JUSTICE SECTOR	5,379,050,324.40	680,147,057.18	680,147,057.18	12.6%	4,698,903,267.22
031800000000	Judicial Service Commission	4,535,701,017.40	617,930,426.15	617,930,426.15	13.6%	3,917,770,591.25
031801100100	Judicial Service Commission	135,172,024.00	17,072,052.52	17,072,052.52	12.6%	118,099,971.48
031805100100	High Court of Justice	3,625,645,330.00	467,359,608.36	467,359,608.36	12.9%	3,158,285,721.64
031805300100	Sharia Court of Appeal	731,116,488.00	130,654,342.25	130,654,342.25	17.9%	600,462,145.75
031805400100	Sharia Commission	43,767,175.40	2,844,423.02	2,844,423.02	6.5%	40,922,752.38
032600000000	Ministry of Justice	843,349,307.00	62,216,631.03	62,216,631.03	7.4%	781,132,675.97
032600100100	Ministry of Justice	783,668,692.00	61,226,631.03	61,226,631.03	7.8%	722,442,060.97
032600200100	Katsina State Anti Corruption Commission	59,680,615.00	990,000.00	990,000.00	1.7%	58,690,615.00

Katsina State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL SECTOR	156,904,589,166.53	8,628,294,902.12	8,628,294,902.12	5.5%	148,276,294,264.41
051400000000	Ministry of Women Affairs	1,724,375,989.97	74,983,517.77	74,983,517.77	4.3%	1,649,392,472.20
051400100100	Ministry of Women Affairs	1,362,057,144.97	58,356,473.80	58,356,473.80	4.3%	1,303,700,671.17
051400100200	Department of Girl Child Education and Child Development	362,318,845.00	16,627,043.97	16,627,043.97	4.6%	345,691,801.03
051700000000	Ministry of Basic and Secondary Education	51,990,376,890.31	3,386,885,066.98	3,386,885,066.98	6.5%	48,603,491,823.33
051700100100	Ministry of Basic and Secondary Education	42,562,270,035.00	2,658,072,637.08	2,658,072,637.08	6.2%	39,904,197,397.92
051700300100	State Universal Basic Education Board (SUBEB)	6,124,952,479.00	39,842,760.05	39,842,760.05	0.7%	6,085,109,718.95
051700800100	Katsina State Library Board	201,232,389.00	39,496,064.17	39,496,064.17	19.6%	161,736,324.83
051701000100	Agency for Mass Education	198,878,219.66	39,835,149.05	39,835,149.05	20.0%	159,043,070.61
051702900100	Mathematical Improvement Project	30,922,734.33	6,131,443.79	6,131,443.79	19.8%	24,791,290.54
051705300100	Science and Technical Education Board	2,797,503,969.70	585,606,569.21	585,606,569.21	20.9%	2,211,897,400.49
051705400100	Teachers Service Board	74,617,063.62	17,900,443.63	17,900,443.63	24.0%	56,716,619.99
056700000000	Ministry of Higher, Technical and Vocational Education	16,765,270,392.35	2,142,777,638.79	2,142,777,638.79	12.8%	14,622,492,753.56
056700100100	Ministry of Higher, Technical and Vocational Education	1,611,623,844.22	175,967,131.70	175,967,131.70	10.9%	1,435,656,712.52
056701700100	Dr Yusufu Bala Usman College, Daura	669,365,280.00	122,992,065.33	122,992,065.33	18.4%	546,373,214.67
056701800100	Hassan Usman Katsina Polytechnic	2,392,121,973.67	477,983,186.06	477,983,186.06	20.0%	1,914,138,787.61
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,563,879,440.00	294,871,680.14	294,871,680.14	18.9%	1,269,007,759.86
056782100100	Umaru Musa Yaradua University, Katsina	4,548,081,623.46	930,612,004.29	930,612,004.29	20.5%	3,617,469,619.17
056705600100	Katsina State Scholarship Board	5,199,978,280.00	62,152,461.92	62,152,461.92	1.2%	5,137,825,818.08
056700700100	Katsina State Institute of Technology and Management (KTSITM)	780,219,951.00	78,199,109.35	78,199,109.35	10.0%	702,020,841.65
055400000000	Ministry for Rural and Social Development	5,166,589,815.16	51,319,774.08	51,319,774.08	1.0%	5,115,270,041.08
055400100100	Ministry for Rural and Social Development	4,156,660,000.16	50,419,774.08	50,419,774.08	1.2%	4,106,240,226.08
055400200100	Department of Rural Economy	1,009,929,815.00	900,000.00	900,000.00	0.1%	1,009,029,815.00
052100000000	Ministry of Health	38,510,101,172.23	2,508,456,330.51	2,508,456,330.51	6.5%	36,001,644,841.72
052100100100	Ministry of Health	15,229,017,060.00	186,687,005.43	186,687,005.43	1.2%	15,042,330,054.57
052100200100	Contributory Health Care Management Agency	3,140,092,625.00	12,233,524.22	12,233,524.22	0.4%	3,127,859,100.78
052100300100	State Primary Health Care Agency	4,501,411,458.05	135,912,809.31	135,912,809.31	3.0%	4,365,498,648.74
052110200100	Hospital Services Management Board (HSMB)	11,705,932,851.70	1,741,199,615.21	1,741,199,615.21	14.9%	9,964,733,236.49
052110400100	College of Nursing and Midwifery	927,717,866.00	85,261,070.82	85,261,070.82	9.2%	842,456,795.18
052110600100	College of Health Sciences	938,328,592.48	123,155,176.63	123,155,176.63	13.1%	815,173,415.85
052111300200	Drugs and Medical Supply Agency	933,193,370.00	210,003,953.70	210,003,953.70	22.5%	723,189,416.30
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,134,407,349.00	14,003,175.19	14,003,175.19	1.2%	1,120,404,173.81
053500000000	Ministry of Environment	37,709,849,543.24	66,686,895.40	66,686,895.40	0.2%	37,643,162,647.84
053500100100	Ministry of Environment	36,457,893,596.57	10,079,710.12	10,079,710.12	0.0%	36,447,813,886.45
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	1,251,955,946.67	56,607,185.28	56,607,185.28	4.5%	1,195,348,761.39
055100000000	Ministry for Local Government	2,030,659,655.06	25,098,674.64	25,098,674.64	1.2%	2,005,560,980.42
055100100100	Ministry for Local Government	1,997,962,676.28	24,198,674.64	24,198,674.64	1.2%	1,973,764,001.64
055100200100	Department of Chieftancy Affairs	32,696,978.78	900,000.00	900,000.00	2.8%	31,796,978.78
053900000000	Ministry of Youth and Sports Development	3,007,365,708.21	372,087,003.95	372,087,003.95	12.4%	2,635,278,704.26
053900100100	Ministry of Youth and Sports Development	1,751,507,438.71	344,197,810.51	344,197,810.51	19.7%	1,407,309,628.20
053900300100	Katsina State Sports Council	212,575,400.50	16,233,685.02	16,233,685.02	7.6%	196,341,715.48
053900400100	State Emergency Management Agency (SEMA)	1,043,282,869.00	11,655,508.42	11,655,508.42	1.1%	1,031,627,360.58

Table 5: Personnel Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	56,293,404,615.15	10,793,791,854.80	10,793,791,854.80	19.2%	45,499,612,760.35
010000000000	ADMINISTRATIVE SECTOR	23,298,521,081.97	3,196,721,195.37	3,196,721,195.37	13.7%	20,101,799,886.60
011100000000	Government House	954,761,364.49	144,980,553.59	144,980,553.59	15.2%	809,780,810.90
011100100100	Government House	194,196,001.43	45,989,122.21	45,989,122.21	23.7%	148,206,879.22
011100100200	Deputy Governor's Office	51,475,710.00	9,442,472.79	9,442,472.79	18.3%	42,033,237.21
011100600100	Directorate of Information and Communication Technology (DICT)	5,699,646.54	-	-	0.0%	5,699,646.54
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	5,428,235.00	56,327.79	56,327.79	1.0%	5,371,907.21
011100900100	Katsina State Enterprise Development Agency (KASEDA)	5,699,646.54	506,205.42	506,205.42	8.9%	5,193,441.12
011100900200	Katsina State Development Management Board	5,699,646.54	2,019,755.13	2,019,755.13	35.4%	3,679,891.41
011101000100	State Bureau of Public Procurement	5,988,140.00	-	-	0.0%	5,988,140.00
011100500100	Sustainable Development Goals (SDGs)	12,659,547.00	3,105,357.68	3,105,357.68	24.5%	9,554,189.32
011101300100	Ministry of Internal Security and Home Affairs	617,264,106.24	64,819,623.33	64,819,623.33	10.5%	552,444,482.91
011113200100	Department of Inter-Governmental and Development Partners	32,868,988.36	12,034,581.04	12,034,581.04	36.6%	20,834,407.32
011118300100	Department of Banking and Finance	17,781,696.84	7,007,108.20	7,007,108.20	39.4%	10,774,588.64
011200000000	Katsina State House of Assembly	551,241,647.40	105,488,611.58	105,488,611.58	19.1%	445,753,035.82
011200300100	Katsina State House of Assembly	520,100,711.40	105,488,611.58	105,488,611.58	20.3%	414,612,099.82
011200400100	Katsina State Assembly Service Commission	31,140,936.00	-	-	0.0%	31,140,936.00
012300000000	Ministry of Information and Culture	652,742,685.55	148,706,787.78	148,706,787.78	22.8%	504,035,897.77
012300100100	Ministry of Information and Culture	241,521,890.55	60,736,580.08	60,736,580.08	25.1%	180,785,310.47
012300100300	Department of Political Affairs	15,700,000.00	8,534,109.69	8,534,109.69	54.4%	7,165,890.31
012300300100	Katsina State Television Authority (KTTV)	134,238,468.00	34,053,760.37	34,053,760.37	25.4%	100,184,707.63
012300400100	Katsina State Radio	136,488,219.00	36,014,988.52	36,014,988.52	26.4%	100,473,230.48
012301300100	Government Printing Press	41,401,227.00	9,367,349.12	9,367,349.12	22.6%	32,033,877.88
012301500100	History and Culture Bureau	83,392,881.00	-	-	0.0%	83,392,881.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	18,237,430,822.16	2,437,390,688.34	2,437,390,688.34	13.4%	15,800,040,133.82
012500100100	Office of the Head of Civil Service of the State (HOCSS)	89,652,164.00	28,253,414.01	28,253,414.01	31.5%	61,398,749.99
012500200100	Bureau of Public Administration Reforms	5,699,646.54	-	-	0.0%	5,699,646.54
012500500100	Department of Establishment, Pension and Training	18,092,768,581.62	2,407,747,779.66	2,407,747,779.66	13.3%	15,685,020,801.96
012500500200	Department of Human Capital Development	5,729,815.00	1,389,494.67	1,389,494.67	24.3%	4,340,320.33
012500600100	Pension Commission	43,580,615.00	-	-	0.0%	43,580,615.00
014000000000	Auditor-General	277,091,928.29	61,571,196.30	61,571,196.30	22.2%	215,520,731.99
014000100100	Office of the Auditor-General for the State	100,065,273.95	29,653,011.22	29,653,011.22	29.6%	70,412,262.73
014000200200	Office of the Auditor-General for Local Government	150,769,232.96	31,041,392.21	31,041,392.21	20.6%	119,727,840.75
014000300200	Audit Service Commission	26,257,421.38	876,792.87	876,792.87	3.3%	25,380,628.51
014700000000	Civil Service Commission	98,222,208.72	25,411,160.57	25,411,160.57	25.9%	72,811,048.15
014700100100	Civil Service Commission	98,222,208.72	25,411,160.57	25,411,160.57	25.9%	72,811,048.15
014800000000	State Independent Electoral Commission	74,686,204.00	19,813,807.93	19,813,807.93	26.5%	54,872,396.07
014800100100	State Independent Electoral Commission	74,686,204.00	19,813,807.93	19,813,807.93	26.5%	54,872,396.07
014900000000	Local Government Service Commission	408,506,518.00	122,599,569.85	122,599,569.85	30.0%	285,906,948.15
014900100100	Local Government Service Commission	75,213,124.00	38,476,493.74	38,476,493.74	51.2%	36,736,630.26
014903500100	Local Government Staff Pension Board	333,293,394.00	84,123,076.11	84,123,076.11	25.2%	249,170,317.89
016100000000	Secretary to the Government of the State (SGS)	1,803,692,162.00	87,277,420.90	87,277,420.90	4.8%	1,716,414,741.10
016100100100	Secretary to the Government of the State (SGS)	1,803,692,162.00	87,277,420.90	87,277,420.90	4.8%	1,716,414,741.10
016300000000	Ministry of Religious Affairs	217,299,814.23	37,359,556.34	37,359,556.34	17.2%	179,940,257.89
016300100100	Ministry of Religious Affairs	43,174,262.00	11,435,896.49	11,435,896.49	26.5%	31,738,365.51
016300200100	Arabic and Islamic Education Bureau	40,348,138.43	9,434,621.80	9,434,621.80	23.4%	30,913,516.63
016300300100	Pilgrims Welfare Board	59,665,727.00	15,427,528.84	15,427,528.84	25.9%	44,238,198.16
016300300200	Katsina State Hisbah Board	43,165,843.40	-	-	0.0%	43,165,843.40
016300300300	Katsina State Zakat and Endowment Board	30,945,843.40	1,061,509.21	1,061,509.21	3.4%	29,884,334.19
016400000000	Ministry of Special Services	22,845,727.13	6,121,842.19	6,121,842.19	26.8%	16,723,884.94
016400100100	Ministry of Special Services	22,845,727.13	6,121,842.19	6,121,842.19	26.8%	16,723,884.94

Katsina State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	1,957,163,355.03	429,670,283.29	429,670,283.29	22.0%	1,527,493,071.74
02150000000	Ministry of Agriculture and Livestock Development	854,075,309.56	179,471,770.28	179,471,770.28	21.0%	674,603,539.28
021500100100	Ministry of Agriculture and Livestock Development	579,006,553.00	119,981,034.78	119,981,034.78	20.7%	459,025,518.22
021511600100	Irrigation Board	5,699,646.54	-	-	0.0%	5,699,646.54
021511000100	Katsina Farmers Supply Company	46,993,949.02	10,794,200.55	10,794,200.55	23.0%	36,199,748.47
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	222,375,161.00	48,696,534.95	48,696,534.95	21.9%	173,678,626.05
02200000000	Ministry of Finance	168,641,316.97	41,697,704.64	41,697,704.64	24.7%	126,943,612.33
022000100100	Ministry of Finance	41,168,873.00	14,950,429.78	14,950,429.78	36.3%	26,218,443.22
022000700100	Office of the Accountant-General	127,472,443.97	26,747,274.86	26,747,274.86	21.0%	100,725,169.11
02380000000	Ministry of Budget and Economic Planning	69,638,322.38	17,906,709.26	17,906,709.26	25.7%	51,731,613.12
023800100100	Ministry of Budget and Economic Planning	55,367,773.00	14,411,951.61	14,411,951.61	26.0%	40,955,821.39
023800400100	Katsina State Bureau of Statistics	14,270,549.38	3,494,757.65	3,494,757.65	24.5%	10,775,791.73
02220000000	Ministry of Commerce, Industry and Tourism	114,704,830.79	27,771,700.52	27,771,700.52	24.2%	86,933,130.27
022200100100	Ministry of Commerce, Industry and Tourism	77,542,077.00	19,812,780.52	19,812,780.52	25.6%	57,729,296.48
022200200100	Investment Promotion Agency	19,669,475.34	3,616,565.45	3,616,565.45	18.4%	16,052,909.89
022205300100	Department of Market Development	17,493,278.45	4,342,354.55	4,342,354.55	24.8%	13,150,923.90
02600000000	Ministry of Lands and Physical Planning	156,025,187.00	32,731,209.49	32,731,209.49	21.0%	123,293,977.51
026000100100	Ministry of Lands and Physical Planning	87,602,050.00	15,013,244.63	15,013,244.63	17.1%	72,588,805.37
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	37,110,769.00	9,301,526.30	9,301,526.30	25.1%	27,809,242.70
026000200100	Office of the Surveyor-General	31,312,368.00	8,416,438.56	8,416,438.56	26.9%	22,895,929.44
02270000000	Department of Labour and Productivity	5,729,815.00	1,359,007.33	1,359,007.33	23.7%	4,370,807.67
022700500100	Department of Employment Promotion	5,729,815.00	1,359,007.33	1,359,007.33	23.7%	4,370,807.67
02310000000	Department of Power and Energy	58,512,886.00	10,718,526.86	10,718,526.86	18.3%	47,794,359.14
023100100100	Department of Power and Energy	17,085,050.00	1,939,309.52	1,939,309.52	11.4%	15,145,740.48
023100300100	Rural Electrification Board (REB)	41,427,836.00	8,779,217.34	8,779,217.34	21.2%	32,648,618.66
02340000000	Ministry of Works, Housing and Transport	386,125,206.57	87,544,900.28	87,544,900.28	22.7%	298,580,306.29
023400100100	Ministry of Works, Housing and Transport	285,921,708.57	66,198,412.51	66,198,412.51	23.2%	219,723,296.06
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	69,988,289.00	15,776,382.18	15,776,382.18	22.5%	54,211,906.82
023400500100	Katsina State Housing Authority	30,215,209.00	5,570,105.59	5,570,105.59	18.4%	24,645,103.41
02520000000	Ministry of Water Resources	143,710,480.76	30,468,754.63	30,468,754.63	21.2%	113,241,726.13
025200100100	Ministry of Water Resources	57,421,440.00	10,775,301.79	10,775,301.79	18.8%	46,646,138.21
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	52,693,195.52	13,209,608.61	13,209,608.61	25.1%	39,483,586.91
025210400100	Small Town Water and Sanitation Agency	33,595,845.24	6,483,844.23	6,483,844.23	19.3%	27,112,001.01
03000000000	LAW & JUSTICE SECTOR	1,870,739,650.40	446,264,216.92	446,264,216.92	23.9%	1,424,475,433.48
03180000000	Judicial Service Commission	1,691,901,593.40	418,224,333.89	418,224,333.89	24.7%	1,273,677,259.51
031801100100	Judicial Service Commission	58,741,849.00	8,875,356.68	8,875,356.68	15.1%	49,866,492.32
031805100100	High Court of Justice	1,432,587,330.00	364,073,343.49	364,073,343.49	25.4%	1,068,513,986.51
031805300100	Sharia Court of Appeal	169,626,571.00	42,886,541.70	42,886,541.70	25.3%	126,740,029.30
031805400100	Sharia Commission	30,945,843.40	2,389,092.02	2,389,092.02	7.7%	28,556,751.38
03260000000	Ministry of Justice	178,838,057.00	28,039,883.03	28,039,883.03	15.7%	150,798,173.97
032600100100	Ministry of Justice	135,257,442.00	28,039,883.03	28,039,883.03	20.7%	107,217,558.97
032600200100	Katsina State Anti Corruption Commission	43,580,615.00	-	-	0.0%	43,580,615.00

Katsina State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	29,166,980,527.75	6,721,136,159.22	6,721,136,159.22	23.0%	22,445,844,368.53
05140000000	Ministry of Women Affairs	104,510,989.97	29,927,215.77	29,927,215.77	28.6%	74,583,774.20
051400100100	Ministry of Women Affairs	56,757,144.97	19,091,275.80	19,091,275.80	33.6%	37,665,869.17
051400100200	Department of Girl Child Education and Child Development	47,753,845.00	10,835,939.97	10,835,939.97	22.7%	36,917,905.03
05170000000	Ministry of Basic and Secondary Education	11,835,074,258.61	2,471,596,562.98	2,471,596,562.98	20.9%	9,363,477,695.63
051700100100	Ministry of Basic and Secondary Education	6,899,387,265.00	1,975,757,854.08	1,975,757,854.08	28.6%	4,923,629,410.92
051700300100	State Universal Basic Education Board (SUBEB)	3,128,013,020.00	27,843,753.05	27,843,753.05	0.9%	3,100,169,266.95
051700800100	Katsina State Library Board	155,105,810.00	37,789,108.17	37,789,108.17	24.4%	117,316,701.83
051701000100	Agency for Mass Education	194,709,243.66	39,292,905.05	39,292,905.05	20.2%	155,416,338.61
051702900100	Mathematical Improvement Project	27,173,070.33	5,706,529.79	5,706,529.79	21.0%	21,466,540.54
051705300100	Science and Technical Education Board	1,367,358,762.00	368,498,463.21	368,498,463.21	26.9%	998,860,298.79
051705400100	Teachers Service Board	63,327,087.62	16,707,949.63	16,707,949.63	26.4%	46,619,137.99
05670000000	Ministry of Higher, Technical and Vocational Education	7,361,626,431.35	1,933,834,598.09	1,933,834,598.09	26.3%	5,427,791,833.26
056700100100	Ministry of Higher, Technical and Vocational Education	291,704,938.22	70,327,992.90	70,327,992.90	24.1%	221,376,945.32
056701700100	Dr Yusufu Bala Usman College, Daura	467,000,000.00	119,825,745.33	119,825,745.33	25.7%	347,174,254.67
056701800100	Hassan Usman Katsina Polytechnic	1,678,805,304.67	473,355,803.06	473,355,803.06	28.2%	1,205,449,501.61
056701900100	Isa Kaita College of Education, Dutsin-Ma	1,180,315,072.00	291,004,380.14	291,004,380.14	24.7%	889,310,691.86
056782100100	Umaru Musa Yaradua University, Katsina	3,455,172,664.46	906,987,013.29	906,987,013.29	26.3%	2,548,185,651.17
056705600100	Katsina State Scholarship Board	30,000,000.00	4,290,802.02	4,290,802.02	14.3%	25,709,197.98
056700700100	Katsina State Institute of Technology and Management (KTSITM)	258,628,452.00	68,042,861.35	68,042,861.35	26.3%	190,585,590.65
05540000000	Ministry for Rural and Social Development	68,006,815.16	11,610,509.08	11,610,509.08	17.1%	56,396,306.08
055400100100	Ministry for Rural and Social Development	62,277,000.16	11,610,509.08	11,610,509.08	18.6%	50,666,491.08
055400200100	Department of Rural Economy	5,729,815.00	-	-	0.0%	5,729,815.00
05210000000	Ministry of Health	9,145,434,844.43	2,102,175,343.81	2,102,175,343.81	23.0%	7,043,259,500.62
052100100100	Ministry of Health	127,682,581.00	30,492,467.09	30,492,467.09	23.9%	97,190,113.91
052100200100	Contributory Health Care Management Agency	37,135,000.00	11,392,063.22	11,392,063.22	30.7%	25,742,936.78
052100300100	State Primary Health Care Agency	483,550,372.05	117,372,874.31	117,372,874.31	24.3%	366,177,497.74
052110200100	Hospital Services Management Board (HSMB)	7,456,446,222.90	1,727,983,499.85	1,727,983,499.85	23.2%	5,728,462,723.05
052110400100	College of Nursing and Midwifery	366,676,565.00	83,896,235.82	83,896,235.82	22.9%	282,780,329.18
052110600100	College of Health Sciences	561,636,640.48	104,981,185.63	104,981,185.63	18.7%	456,655,454.85
052111300200	Drugs and Medical Supply Agency	64,403,240.00	14,947,841.70	14,947,841.70	23.2%	49,455,398.30
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	47,904,223.00	11,109,176.19	11,109,176.19	23.2%	36,795,046.81
05350000000	Ministry of Environment	282,441,254.24	56,671,331.40	56,671,331.40	20.1%	225,769,922.84
053500100100	Ministry of Environment	39,896,696.57	9,080,485.12	9,080,485.12	22.8%	30,816,211.45
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	242,544,557.67	47,590,846.28	47,590,846.28	19.6%	194,953,711.39
05510000000	Ministry for Local Government	98,603,189.78	23,346,677.64	23,346,677.64	23.7%	75,256,512.14
055100100100	Ministry for Local Government	93,165,211.00	23,346,677.64	23,346,677.64	25.1%	69,818,533.36
055100200100	Department of Chieftancy Affairs	5,437,978.78	-	-	0.0%	5,437,978.78
05390000000	Ministry of Youth and Sports Development	271,282,744.21	91,973,920.45	91,973,920.45	33.9%	179,308,823.76
053900100100	Ministry of Youth and Sports Development	197,884,462.71	72,371,022.01	72,371,022.01	36.6%	125,513,440.70
053900300100	Katsina State Sports Council	57,155,412.50	13,628,689.02	13,628,689.02	23.8%	43,526,723.48
053900400100	State Emergency Management Agency (SEMA)	16,242,869.00	5,974,209.42	5,974,209.42	36.8%	10,268,659.58

Table 6: Overhead Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	29,705,244,439.80	5,873,035,800.10	5,873,035,800.10	19.8%	23,832,208,639.70
010000000000	ADMINISTRATIVE SECTOR	16,349,090,997.00	3,296,703,333.31	3,296,703,333.31	20.2%	13,052,387,663.69
011100000000	Government House	9,016,014,901.00	2,446,958,505.31	2,446,958,505.31	27.1%	6,569,056,395.69
011100100100	Government House	6,746,500,000.00	2,200,959,369.64	2,200,959,369.64	32.6%	4,545,540,630.36
011100100200	Deputy Governor's Office	1,079,498,047.00	174,829,819.30	174,829,819.30	16.2%	904,668,227.70
011100600100	Directorate of Information and Communication Technology (DICT)	9,600,000.00	1,129,583.33	1,129,583.33	11.8%	8,470,416.67
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	21,493,100.00	2,894,850.00	2,894,850.00	13.5%	18,598,250.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	440,320,000.00	16,145,000.00	16,145,000.00	3.7%	424,175,000.00
011100900200	Katsina State Development Management Board	166,640,000.00	984,000.00	984,000.00	0.6%	165,656,000.00
011101000100	State Bureau of Public Procurement	61,500,000.00	374,997.00	374,997.00	0.6%	61,125,003.00
011100500100	Sustainable Development Goals (SDGs)	1,590,108.00	998,500.00	998,500.00	62.8%	591,608.00
011101300100	Ministry of Internal Security and Home Affairs	213,300,000.00	25,107,380.00	25,107,380.00	11.8%	188,192,620.00
011113200100	Department of Inter-Governmental and Development Partners	267,349,782.00	22,320,997.04	22,320,997.04	8.3%	245,028,784.96
011118300100	Department of Banking and Finance	8,223,864.00	1,214,009.00	1,214,009.00	14.8%	7,009,855.00
011200000000	Katsina State House of Assembly	4,666,877,176.00	482,278,865.34	482,278,865.34	10.3%	4,184,598,310.66
011200300100	Katsina State House of Assembly	4,597,477,176.00	481,153,868.34	481,153,868.34	10.5%	4,116,323,307.66
011200400100	Katsina State Assembly Service Commission	69,400,000.00	1,124,997.00	1,124,997.00	1.6%	68,275,003.00
012300000000	Ministry of Information and Culture	703,933,081.00	95,848,362.00	95,848,362.00	13.6%	608,084,719.00
012300100100	Ministry of Information and Culture	405,872,699.00	77,964,680.00	77,964,680.00	19.2%	327,908,019.00
012300100300	Department of Political Affairs	269,924,184.00	15,481,950.00	15,481,950.00	5.7%	254,442,234.00
012300300100	Katsina State Television Authority (KTTV)	7,282,936.00	631,412.00	631,412.00	8.7%	6,651,524.00
012300400100	Katsina State Radio	9,809,500.00	778,748.00	778,748.00	7.9%	9,030,752.00
012301300100	Government Printing Press	2,241,000.00	411,750.00	411,750.00	18.4%	1,829,250.00
012301500100	History and Culture Bureau	8,802,762.00	579,822.00	579,822.00	6.6%	8,222,940.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,120,443,776.00	127,425,227.00	127,425,227.00	11.4%	993,018,549.00
012500100100	Office of the Head of Civil Service of the State (HOCSS)	748,611,556.00	65,067,944.00	65,067,944.00	8.7%	683,543,612.00
012500200100	Bureau of Public Administration Reforms	6,120,000.00	-	-	0.0%	6,120,000.00
012500500100	Department of Establishment, Pension and Training	356,570,152.00	60,343,509.00	60,343,509.00	16.9%	296,226,643.00
012500500200	Department of Human Capital Development	5,208,000.00	1,302,000.00	1,302,000.00	25.0%	3,906,000.00
012500600100	Pension Commission	3,934,068.00	711,774.00	711,774.00	18.1%	3,222,294.00
014000000000	Auditor-General	50,322,048.00	8,009,256.00	8,009,256.00	15.9%	42,312,792.00
014000100100	Office of the Auditor-General for the State	37,921,788.00	6,227,943.00	6,227,943.00	16.4%	31,693,845.00
014000200200	Office of the Auditor-General for Local Government	8,400,260.00	1,781,313.00	1,781,313.00	21.2%	6,618,947.00
014000300200	Audit Service Commission	4,000,000.00	-	-	0.0%	4,000,000.00
014700000000	Civil Service Commission	10,651,068.00	1,353,013.00	1,353,013.00	12.7%	9,298,055.00
014700100100	Civil Service Commission	10,651,068.00	1,353,013.00	1,353,013.00	12.7%	9,298,055.00
014800000000	State Independent Electoral Commission	18,436,040.00	1,215,385.00	1,215,385.00	6.6%	17,220,655.00
014800100100	State Independent Electoral Commission	18,436,040.00	1,215,385.00	1,215,385.00	6.6%	17,220,655.00
014900000000	Local Government Service Commission	4,470,435.00	585,285.00	585,285.00	13.1%	3,885,150.00
014900100100	Local Government Service Commission	3,245,787.00	279,123.00	279,123.00	8.6%	2,966,664.00
014903500100	Local Government Staff Pension Board	1,224,648.00	306,162.00	306,162.00	25.0%	918,486.00
016100000000	Secretary to the Government of the State (SGS)	673,723,696.00	119,552,160.66	119,552,160.66	17.7%	554,171,535.34
016100100100	Secretary to the Government of the State (SGS)	673,723,696.00	119,552,160.66	119,552,160.66	17.7%	554,171,535.34
016300000000	Ministry of Religious Affairs	71,020,376.00	11,460,024.00	11,460,024.00	16.1%	59,560,352.00
016300100100	Ministry of Religious Affairs	8,236,772.00	4,283,273.00	4,283,273.00	52.0%	3,953,499.00
016300200100	Arabic and Islamic Education Bureau	10,012,672.00	1,039,494.00	1,039,494.00	10.4%	8,973,178.00
016300300100	Pilgrims Welfare Board	632,268.00	158,067.00	158,067.00	25.0%	474,201.00
016300300200	Katsina State Hisbah Board	23,069,332.00	3,514,345.00	3,514,345.00	15.2%	19,554,987.00
016300300300	Katsina State Zakat and Endowment Board	29,069,332.00	2,464,845.00	2,464,845.00	8.5%	26,604,487.00
016400000000	Ministry of Special Services	13,198,400.00	2,017,250.00	2,017,250.00	15.3%	11,181,150.00
016400100100	Ministry of Special Services	13,198,400.00	2,017,250.00	2,017,250.00	15.3%	11,181,150.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	8,290,990,673.00	1,763,733,560.56	1,763,733,560.56	21.3%	6,527,257,112.44
02150000000	Ministry of Agriculture and Livestock Development	47,825,793.00	8,049,130.00	8,049,130.00	16.8%	39,776,663.00
021500100100	Ministry of Agriculture and Livestock Development	21,892,488.00	6,115,621.00	6,115,621.00	27.9%	15,776,867.00
021511600100	Irrigation Board	7,200,000.00	-	-	0.0%	7,200,000.00
021511000100	Katsina Farmers Supply Company	4,553,305.00	588,321.00	588,321.00	12.9%	3,964,984.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	14,180,000.00	1,345,188.00	1,345,188.00	9.5%	12,834,812.00
02200000000	Ministry of Finance	7,755,020,488.00	1,709,167,367.64	1,709,167,367.64	22.0%	6,045,853,120.36
022000100100	Ministry of Finance	92,498,088.00	20,201,391.99	20,201,391.99	21.8%	72,296,696.01
022000700100	Office of the Accountant-General	7,662,522,400.00	1,688,965,975.65	1,688,965,975.65	22.0%	5,973,556,424.35
02380000000	Ministry of Budget and Economic Planning	157,470,000.00	20,128,083.92	20,128,083.92	12.8%	137,341,916.08
023800100100	Ministry of Budget and Economic Planning	152,620,000.00	18,915,585.92	18,915,585.92	12.4%	133,704,414.08
023800400100	Katsina State Bureau of Statistics	4,850,000.00	1,212,498.00	1,212,498.00	25.0%	3,637,502.00
02220000000	Ministry of Commerce, Industry and Tourism	47,926,992.00	5,237,261.00	5,237,261.00	10.9%	42,689,731.00
022200100100	Ministry of Commerce, Industry and Tourism	28,956,248.00	2,502,163.00	2,502,163.00	8.6%	26,454,085.00
022200200100	Investment Promotion Agency	6,000,000.00	749,997.00	749,997.00	12.5%	5,250,003.00
022205300100	Department of Market Development	12,970,744.00	1,985,101.00	1,985,101.00	15.3%	10,985,643.00
02600000000	Ministry of Lands and Physical Planning	67,442,684.00	2,830,836.00	2,830,836.00	4.2%	64,611,848.00
026000100100	Ministry of Lands and Physical Planning	59,061,968.00	1,368,992.00	1,368,992.00	2.3%	57,692,976.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	6,942,060.00	1,102,180.00	1,102,180.00	15.9%	5,839,880.00
026000200100	Office of the Surveyor-General	1,438,656.00	359,664.00	359,664.00	25.0%	1,078,992.00
02270000000	Department of Labour and Productivity	80,446,000.00	12,753,249.00	12,753,249.00	15.9%	67,692,751.00
022700500100	Department of Employment Promotion	80,446,000.00	12,753,249.00	12,753,249.00	15.9%	67,692,751.00
02310000000	Department of Power and Energy	8,672,812.00	1,396,806.00	1,396,806.00	16.1%	7,276,006.00
023100100100	Department of Power and Energy	3,913,248.00	868,065.00	868,065.00	22.2%	3,045,183.00
023100300100	Rural Electrification Board (REB)	4,759,564.00	528,741.00	528,741.00	11.1%	4,230,823.00
02340000000	Ministry of Works, Housing and Transport	114,384,340.00	2,039,583.00	2,039,583.00	1.8%	112,344,757.00
023400100100	Ministry of Works, Housing and Transport	4,524,168.00	1,131,042.00	1,131,042.00	25.0%	3,393,126.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	104,677,172.00	558,543.00	558,543.00	0.5%	104,118,629.00
023400500100	Katsina State Housing Authority	5,183,000.00	349,998.00	349,998.00	6.8%	4,833,002.00
02520000000	Ministry of Water Resources	11,801,564.00	2,131,244.00	2,131,244.00	18.1%	9,670,320.00
025200100100	Ministry of Water Resources	4,475,520.00	1,118,880.00	1,118,880.00	25.0%	3,356,640.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,164,544.00	413,586.00	413,586.00	9.9%	3,750,958.00
025210400100	Small Town Water and Sanitation Agency	3,161,500.00	598,778.00	598,778.00	18.9%	2,562,722.00
03000000000	LAW & JUSTICE SECTOR	1,876,454,637.00	147,334,072.21	147,334,072.21	7.9%	1,729,120,564.79
03180000000	Judicial Service Commission	1,296,484,637.00	127,871,574.21	127,871,574.21	9.9%	1,168,613,062.79
031800100100	Judicial Service Commission	36,930,175.00	3,321,695.84	3,321,695.84	9.0%	33,608,479.16
031805100100	High Court of Justice	1,088,640,000.00	95,786,264.87	95,786,264.87	8.8%	992,853,735.13
031805300100	Sharia Court of Appeal	165,093,130.00	28,308,282.50	28,308,282.50	17.1%	136,784,847.50
031805400100	Sharia Commission	5,821,332.00	455,331.00	455,331.00	7.8%	5,366,001.00
03260000000	Ministry of Justice	579,970,000.00	19,462,498.00	19,462,498.00	3.4%	560,507,502.00
032600100100	Ministry of Justice	563,870,000.00	18,472,498.00	18,472,498.00	3.3%	545,397,502.00
032600200100	Katsina State Anti Corruption Commission	16,100,000.00	990,000.00	990,000.00	6.1%	15,110,000.00

Katsina State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL SECTOR	3,188,708,132.80	665,264,834.02	665,264,834.02	20.9%	2,523,443,298.78
051400000000	Ministry of Women Affairs	57,445,000.00	8,216,302.00	8,216,302.00	14.3%	49,228,698.00
051400100100	Ministry of Women Affairs	12,300,000.00	2,425,198.00	2,425,198.00	19.7%	9,874,802.00
051400100200	Department of Girl Child Education and Child Development	45,145,000.00	5,791,104.00	5,791,104.00	12.8%	39,353,896.00
051700000000	Ministry of Basic and Secondary Education	1,547,546,662.00	373,852,514.00	373,852,514.00	24.2%	1,173,694,148.00
051700100100	Ministry of Basic and Secondary Education	719,986,655.00	142,025,793.00	142,025,793.00	19.7%	577,960,862.00
051700300100	State Universal Basic Education Board (SUBEB)	53,566,359.00	11,999,007.00	11,999,007.00	22.4%	41,567,352.00
051700800100	Katsina State Library Board	2,239,824.00	559,956.00	559,956.00	25.0%	1,679,868.00
051701000100	Agency for Mass Education	4,168,976.00	542,244.00	542,244.00	13.0%	3,626,732.00
051702900100	Mathematical Improvement Project	3,749,664.00	424,914.00	424,914.00	11.3%	3,324,750.00
051705300100	Science and Technical Education Board	754,545,208.00	217,108,106.00	217,108,106.00	28.8%	537,437,102.00
051705400100	Teachers Service Board	9,289,976.00	1,192,494.00	1,192,494.00	12.8%	8,097,482.00
056700000000	Ministry of Higher, Technical and Vocational Education	261,069,176.00	51,306,162.66	51,306,162.66	19.7%	209,763,013.34
056700100100	Ministry of Higher, Technical and Vocational Education	44,366,375.00	9,317,070.66	9,317,070.66	21.0%	35,049,304.34
056701700100	Dr Yusufu Bala Usman College, Daura	12,665,280.00	3,166,320.00	3,166,320.00	25.0%	9,498,960.00
056701800100	Hassan Usman Katsina Polytechnic	22,289,399.00	4,627,383.00	4,627,383.00	20.8%	17,662,016.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	15,469,200.00	3,867,300.00	3,867,300.00	25.0%	11,601,900.00
056782100100	Umaru Musa Yaradua University, Katsina	107,099,952.00	23,624,991.00	23,624,991.00	22.1%	83,474,961.00
056705600100	Katsina State Scholarship Board	4,283,280.00	300,000.00	300,000.00	7.0%	3,983,280.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	54,895,690.00	6,403,098.00	6,403,098.00	11.7%	48,492,592.00
055400000000	Ministry for Rural and Social Development	65,828,000.00	12,113,665.00	12,113,665.00	18.4%	53,714,335.00
055400100100	Ministry for Rural and Social Development	61,628,000.00	11,213,665.00	11,213,665.00	18.2%	50,414,335.00
055400200100	Department of Rural Economy	4,200,000.00	900,000.00	900,000.00	21.4%	3,300,000.00
052100000000	Ministry of Health	764,207,622.80	29,589,098.36	29,589,098.36	3.9%	734,618,524.44
052100100100	Ministry of Health	12,840,600.00	3,210,150.00	3,210,150.00	25.0%	9,630,450.00
052100200100	Contributory Health Care Management Agency	5,365,844.00	841,461.00	841,461.00	15.7%	4,524,383.00
052100300100	State Primary Health Care Agency	52,213,070.00	11,619,935.00	11,619,935.00	22.3%	40,593,135.00
052110200100	Hospital Services Management Board (HSMB)	643,336,628.80	9,296,115.36	9,296,115.36	1.4%	634,040,513.44
052110400100	College of Nursing and Midwifery	8,631,080.00	1,364,835.00	1,364,835.00	15.8%	7,266,245.00
052110600100	College of Health Sciences	9,191,952.00	1,615,491.00	1,615,491.00	17.6%	7,576,461.00
052111300200	Drugs and Medical Supply Agency	2,204,448.00	551,112.00	551,112.00	25.0%	1,653,336.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	30,424,000.00	1,089,999.00	1,089,999.00	3.6%	29,334,001.00
053500000000	Ministry of Environment	6,288,456.00	1,272,114.00	1,272,114.00	20.2%	5,016,342.00
053500100100	Ministry of Environment	3,996,900.00	999,225.00	999,225.00	25.0%	2,997,675.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	2,291,556.00	272,889.00	272,889.00	11.9%	2,018,667.00
055100000000	Ministry for Local Government	42,666,988.00	1,751,997.00	1,751,997.00	4.1%	40,914,991.00
055100100100	Ministry for Local Government	15,407,988.00	851,997.00	851,997.00	5.5%	14,555,991.00
055100200100	Department of Chieftancy Affairs	27,259,000.00	900,000.00	900,000.00	3.3%	26,359,000.00
053900000000	Ministry of Youth and Sports Development	443,656,228.00	187,162,981.00	187,162,981.00	42.2%	256,493,247.00
053900100100	Ministry of Youth and Sports Development	316,196,240.00	184,077,686.00	184,077,686.00	58.2%	132,118,554.00
053900300100	Katsina State Sports Council	100,419,988.00	2,604,996.00	2,604,996.00	2.6%	97,814,992.00
053900400100	State Emergency Management Agency (SEMA)	27,040,000.00	480,299.00	480,299.00	1.8%	26,559,701.00

Table 7: Capital Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	331,297,232,980.89	26,838,094,963.14	26,838,094,963.14	8.1%	304,459,138,017.75
010000000000	ADMINISTRATIVE SECTOR	24,236,699,798.12	4,543,095,901.86	4,543,095,901.86	18.7%	19,693,603,896.26
011100000000	Government House	9,137,197,800.00	1,205,494,390.22	1,205,494,390.22	13.2%	7,931,703,409.78
011100600100	Directorate of Information and Communication Technology (DICT)	1,252,500,000.00	250,951,119.70	250,951,119.70	20.0%	1,001,548,880.30
011100800100	Department of Strategic Monitoring and Evaluation (DSM&E)	500,000,000.00	-	-	0.0%	500,000,000.00
011100900100	Katsina State Enterprise Development Agency (KASEDA)	2,150,000,000.00	558,668,000.00	558,668,000.00	26.0%	1,591,332,000.00
011100900200	Katsina State Development Management Board	500,000,000.00	-	-	0.0%	500,000,000.00
011100500100	Sustainable Development Goals (SDGs)	200,000,000.00	6,940,000.00	6,940,000.00	3.5%	193,060,000.00
011101300100	Ministry of Internal Security and Home Affairs	3,414,697,800.00	339,219,262.00	339,219,262.00	9.9%	3,075,478,538.00
011113200100	Department of Inter-Governmental and Development Partners	90,000,000.00	28,089,125.22	28,089,125.22	31.2%	61,910,874.78
011118300100	Department of Banking and Finance	1,030,000,000.00	21,626,883.30	21,626,883.30	2.1%	1,008,373,116.70
011200000000	Katsina State House of Assembly	4,589,000,000.00	238,660,665.71	238,660,665.71	5.2%	4,350,339,334.29
011200300100	Katsina State House of Assembly	4,564,000,000.00	238,660,665.71	238,660,665.71	5.2%	4,325,339,334.29
011200400100	Katsina State Assembly Service Commission	25,000,000.00	-	-	0.0%	25,000,000.00
012300000000	Ministry of Information and Culture	211,733,050.00	11,378,900.00	11,378,900.00	5.4%	200,354,150.00
012300100100	Ministry of Information and Culture	16,150,000.00	-	-	0.0%	16,150,000.00
012300300100	Katsina State Television Authority (KTTV)	67,845,550.00	7,196,000.00	7,196,000.00	10.6%	60,649,550.00
012300400100	Katsina State Radio	14,240,000.00	-	-	0.0%	14,240,000.00
012301300100	Government Printing Press	12,800,000.00	-	-	0.0%	12,800,000.00
012301500100	History and Culture Bureau	100,697,500.00	4,182,900.00	4,182,900.00	4.2%	96,514,600.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	4,857,852,816.00	871,072,471.53	871,072,471.53	17.9%	3,986,780,344.47
012500100100	Office of the Head of Civil Service of the State (HOCSS)	3,950,000,000.00	871,072,471.53	871,072,471.53	22.1%	3,078,927,528.47
012500500100	Department of Establishment, Pension and Training	767,852,816.00	-	-	0.0%	767,852,816.00
012500500200	Department of Human Capital Development	140,000,000.00	-	-	0.0%	140,000,000.00
014000000000	Auditor-General	201,209,700.00	-	-	0.0%	201,209,700.00
014000100100	Office of the Auditor-General for the State	40,000,000.00	-	-	0.0%	40,000,000.00
014000200200	Office of the Auditor-General for Local Government	131,209,700.00	-	-	0.0%	131,209,700.00
014000300200	Audit Service Commission	30,000,000.00	-	-	0.0%	30,000,000.00
014800000000	State Independent Electoral Commission	220,000,000.00	46,737,500.00	46,737,500.00	21.2%	173,262,500.00
014800100100	State Independent Electoral Commission	220,000,000.00	46,737,500.00	46,737,500.00	21.2%	173,262,500.00
014900000000	Local Government Service Commission	436,706,432.12	-	-	0.0%	436,706,432.12
014900100100	Local Government Service Commission	421,958,247.12	-	-	0.0%	421,958,247.12
014903500100	Local Government Staff Pension Board	14,748,185.00	-	-	0.0%	14,748,185.00
016100000000	Secretary to the Government of the State (SGS)	2,740,000,000.00	2,074,174,964.00	2,074,174,964.00	75.7%	665,825,036.00
016100100100	Secretary to the Government of the State (SGS)	2,740,000,000.00	2,074,174,964.00	2,074,174,964.00	75.7%	665,825,036.00
016300000000	Ministry of Religious Affairs	1,343,000,000.00	95,577,010.40	95,577,010.40	7.1%	1,247,422,989.60
016300100100	Ministry of Religious Affairs	158,000,000.00	10,000,000.00	10,000,000.00	6.3%	148,000,000.00
016300200100	Arabic and Islamic Education Bureau	635,000,000.00	3,360,000.00	3,360,000.00	0.5%	631,640,000.00
016300300200	Katsina State Hisbah Board	350,000,000.00	33,117,010.40	33,117,010.40	9.5%	316,882,989.60
016300300300	Katsina State Zakat and Endowment Board	200,000,000.00	49,100,000.00	49,100,000.00	24.6%	150,900,000.00
016400000000	Ministry of Special Services	500,000,000.00	-	-	0.0%	500,000,000.00
016400100100	Ministry of Special Services	500,000,000.00	-	-	0.0%	500,000,000.00

Katsina State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
020000000000	ECONOMIC SECTOR	190,126,040,238.79	21,028,782,634.35	21,028,782,634.35	11.1%	169,097,257,604.44
021500000000	Ministry of Agriculture and Livestock Development	19,600,008,651.15	1,231,801,944.68	1,231,801,944.68	6.3%	18,368,206,706.47
021500100100	Ministry of Agriculture and Livestock Development	9,293,630,981.15	95,154,238.27	95,154,238.27	1.0%	9,198,476,742.88
021511600100	Irrigation Board	3,890,000,000.00	78,614,506.41	78,614,506.41	2.0%	3,811,385,493.59
021511000100	Katsina Farmers Supply Company	2,750,000,000.00	1,004,400,000.00	1,004,400,000.00	36.5%	1,745,600,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	3,666,377,670.00	53,633,200.00	53,633,200.00	1.5%	3,612,744,470.00
022000000000	Ministry of Finance	43,405,145,753.04	2,477,087,129.89	2,477,087,129.89	5.7%	40,928,058,623.15
022000100100	Ministry of Finance	23,266,973,980.56	527,606,900.00	527,606,900.00	2.3%	22,739,367,080.56
022000700100	Office of the Accountant-General	20,138,171,772.48	1,949,480,229.89	1,949,480,229.89	9.7%	18,188,691,542.59
023800000000	Ministry of Budget and Economic Planning	632,500,000.00	7,500,000.00	7,500,000.00	1.2%	625,000,000.00
023800100100	Ministry of Budget and Economic Planning	540,000,000.00	7,500,000.00	7,500,000.00	1.4%	532,500,000.00
023800400100	Katsina State Bureau of Statistics	92,500,000.00	-	-	0.0%	92,500,000.00
022200000000	Ministry of Commerce, Industry and Tourism	3,561,868,726.00	24,707,000.00	24,707,000.00	0.7%	3,537,161,726.00
022200100100	Ministry of Commerce, Industry and Tourism	1,225,000,000.00	16,808,000.00	16,808,000.00	1.4%	1,208,192,000.00
022200200100	Investment Promotion Agency	1,551,587,500.00	945,000.00	945,000.00	0.1%	1,550,642,500.00
022205300100	Department of Market Development	785,281,226.00	6,954,000.00	6,954,000.00	0.9%	778,327,226.00
026000000000	Ministry of Lands and Physical Planning	3,328,973,620.00	773,665,865.00	773,665,865.00	23.2%	2,555,307,755.00
026000100100	Ministry of Lands and Physical Planning	1,970,973,620.00	48,665,865.00	48,665,865.00	2.5%	1,922,307,755.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	1,193,000,000.00	725,000,000.00	725,000,000.00	60.8%	468,000,000.00
026000200100	Office of the Surveyor-General	165,000,000.00	-	-	0.0%	165,000,000.00
023100000000	Department of Power and Energy	7,340,100,000.00	173,890,007.04	173,890,007.04	2.4%	7,166,209,992.96
023100100100	Department of Power and Energy	153,700,000.00	19,230,778.14	19,230,778.14	12.5%	134,469,221.86
023100300100	Rural Electrification Board (REB)	7,186,400,000.00	154,659,228.90	154,659,228.90	2.2%	7,031,740,771.10
023400000000	Ministry of Works, Housing and Transport	45,370,834,675.30	16,072,490,934.26	16,072,490,934.26	35.4%	29,298,343,741.04
023400100100	Ministry of Works, Housing and Transport	42,106,195,553.76	16,072,490,934.26	16,072,490,934.26	38.2%	26,033,704,619.50
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,149,943,235.10	-	-	0.0%	3,149,943,235.10
023400500100	Katsina State Housing Authority	114,695,886.44	-	-	0.0%	114,695,886.44
025200000000	Ministry of Water Resources	66,886,608,813.30	267,639,753.48	267,639,753.48	0.4%	66,618,969,059.82
025200100100	Ministry of Water Resources	28,471,743,189.30	200,523,720.32	200,523,720.32	0.7%	28,271,219,468.98
025200100200	Katsina State Water Board	35,580,000,000.00	67,116,033.16	67,116,033.16	0.2%	35,512,883,966.84
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	1,539,104,016.00	-	-	0.0%	1,539,104,016.00
025210400100	Small Town Water and Sanitation Agency	1,295,761,608.00	-	-	0.0%	1,295,761,608.00
030000000000	LAW & JUSTICE SECTOR	1,628,566,037.00	86,076,268.05	86,076,268.05	5.3%	1,542,489,768.95
031800000000	Judicial Service Commission	1,547,314,787.00	71,834,518.05	71,834,518.05	4.6%	1,475,480,268.95
031800100100	Judicial Service Commission	39,500,000.00	4,875,000.00	4,875,000.00	12.3%	34,625,000.00
031805100100	High Court of Justice	1,104,418,000.00	7,500,000.00	7,500,000.00	0.7%	1,096,918,000.00
031805300100	Sharia Court of Appeal	396,396,787.00	59,459,518.05	59,459,518.05	15.0%	336,937,268.95
031805400100	Sharia Commission	7,000,000.00	-	-	0.0%	7,000,000.00
032600000000	Ministry of Justice	81,251,250.00	14,241,750.00	14,241,750.00	17.5%	67,009,500.00
032600100100	Ministry of Justice	81,251,250.00	14,241,750.00	14,241,750.00	17.5%	67,009,500.00

Katsina State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL SECTOR	115,305,926,906.98	1,180,140,158.88	1,180,140,158.88	1.0%	114,125,786,748.10
051400000000	Ministry of Women Affairs	1,562,420,000.00	36,840,000.00	36,840,000.00	2.4%	1,525,580,000.00
051400100100	Ministry of Women Affairs	1,293,000,000.00	36,840,000.00	36,840,000.00	2.8%	1,256,160,000.00
051400100200	Department of Girl Child Education and Child Development	269,420,000.00	-	-	0.0%	269,420,000.00
051700000000	Ministry of Basic and Secondary Education	38,249,570,754.70	541,435,990.00	541,435,990.00	1.4%	37,708,134,764.70
051700100100	Ministry of Basic and Secondary Education	34,762,310,900.00	540,288,990.00	540,288,990.00	1.6%	34,222,021,910.00
051700300100	State Universal Basic Education Board (SUBEB)	2,943,373,100.00	-	-	0.0%	2,943,373,100.00
051700800100	Katsina State Library Board	43,886,755.00	1,147,000.00	1,147,000.00	2.6%	42,739,755.00
051705300100	Science and Technical Education Board	499,999,999.70	-	-	0.0%	499,999,999.70
056700000000	Ministry of Higher, Technical and Vocational Education	7,722,712,515.00	155,983,128.04	155,983,128.04	2.0%	7,566,729,386.96
056700100100	Ministry of Higher, Technical and Vocational Education	1,268,937,531.00	94,668,318.14	94,668,318.14	7.5%	1,174,269,212.86
056701700100	Dr Yusufu Bala Usman College, Daura	69,700,000.00	-	-	0.0%	69,700,000.00
056701800100	Hassan Usman Katsina Polytechnic	390,000,000.00	-	-	0.0%	390,000,000.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	221,315,168.00	-	-	0.0%	221,315,168.00
056782100100	Umaru Musa Yaradua University, Katsina	236,064,007.00	-	-	0.0%	236,064,007.00
056705600100	Katsina State Scholarship Board	5,150,000,000.00	57,561,659.90	57,561,659.90	1.1%	5,092,438,340.10
056700700100	Katsina State Institute of Technology and Management (KTSITM)	386,695,809.00	3,753,150.00	3,753,150.00	1.0%	382,942,659.00
055400000000	Ministry for Rural and Social Development	5,031,555,000.00	27,495,600.00	27,495,600.00	0.5%	5,004,059,400.00
055400100100	Ministry for Rural and Social Development	4,031,555,000.00	27,495,600.00	27,495,600.00	0.7%	4,004,059,400.00
055400200100	Department of Rural Economy	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100000000	Ministry of Health	23,185,450,924.00	376,691,888.34	376,691,888.34	1.6%	22,808,759,035.66
052100100100	Ministry of Health	15,088,493,879.00	152,984,388.34	152,984,388.34	1.0%	14,935,509,490.66
052100200100	Contributory Health Care Management Agency	3,040,000,000.00	-	-	0.0%	3,040,000,000.00
052100300100	State Primary Health Care Agency	2,405,648,016.00	6,920,000.00	6,920,000.00	0.3%	2,398,728,016.00
052110200100	Hospital Services Management Board (HSMB)	106,150,000.00	3,920,000.00	3,920,000.00	3.7%	102,230,000.00
052110400100	College of Nursing and Midwifery	461,710,221.00	-	-	0.0%	461,710,221.00
052110600100	College of Health Sciences	276,000,000.00	16,558,500.00	16,558,500.00	6.0%	259,441,500.00
052111300200	Drugs and Medical Supply Agency	796,885,682.00	194,505,000.00	194,505,000.00	24.4%	602,380,682.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,010,563,126.00	1,804,000.00	1,804,000.00	0.2%	1,008,759,126.00
053500000000	Ministry of Environment	37,382,186,500.00	8,743,450.00	8,743,450.00	0.0%	37,373,443,050.00
053500100100	Ministry of Environment	36,414,000,000.00	-	-	0.0%	36,414,000,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	968,186,500.00	8,743,450.00	8,743,450.00	0.9%	959,443,050.00
055100000000	Ministry for Local Government	89,389,477.28	-	-	0.0%	89,389,477.28
055100100100	Ministry for Local Government	89,389,477.28	-	-	0.0%	89,389,477.28
053900000000	Ministry of Youth and Sports Development	2,082,641,736.00	32,950,102.50	32,950,102.50	1.6%	2,049,691,633.50
053900100100	Ministry of Youth and Sports Development	1,035,641,736.00	27,749,102.50	27,749,102.50	2.7%	1,007,892,633.50
053900300100	Katsina State Sports Council	47,000,000.00	-	-	0.0%	47,000,000.00
053900400100	State Emergency Management Agency (SEMA)	1,000,000,000.00	5,201,000.00	5,201,000.00	0.5%	994,799,000.00

Table 8: Other Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	37,012,980,078.12	5,206,847,209.86	5,206,847,209.86	14.1%	31,806,132,868.26
010000000000	ADMINISTRATIVE SECTOR	3,102,129,396.12	456,682,877.81	456,682,877.81	14.7%	2,645,446,518.31
011100000000	Government House	257,400,000.00	400,000.00	400,000.00	0.2%	257,000,000.00
011101300100	Ministry of Internal Security and Home Affairs	257,400,000.00	400,000.00	400,000.00	0.2%	257,000,000.00
011200000000	Katsina State House of Assembly	170,000,000.00	39,166,665.33	39,166,665.33	23.0%	130,833,334.67
011200300100	Katsina State House of Assembly	170,000,000.00	39,166,665.33	39,166,665.33	23.0%	130,833,334.67
012300000000	Ministry of Information and Culture	140,654,396.12	400,000.00	400,000.00	0.3%	140,254,396.12
012300100300	Department of Political Affairs	1,200,000.00	400,000.00	400,000.00	33.3%	800,000.00
012300300100	Katsina State Television Authority (KTTV)	33,000,000.00	-	-	0.0%	33,000,000.00
012300400100	Katsina State Radio	99,067,871.12	-	-	0.0%	99,067,871.12
012301500100	History and Culture Bureau	7,386,525.00	-	-	0.0%	7,386,525.00
012500000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
012500500100	Department of Establishment, Pension and Training	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
016300000000	Ministry of Religious Affairs	2,532,875,000.00	416,416,212.48	416,416,212.48	16.4%	2,116,458,787.52
016300200100	Arabic and Islamic Education Bureau	2,800,000.00	-	-	0.0%	2,800,000.00
016300300100	Pilgrims Welfare Board	2,530,075,000.00	416,416,212.48	416,416,212.48	16.5%	2,113,658,787.52
020000000000	ECONOMIC SECTOR	24,664,587,083.00	4,687,938,082.05	4,687,938,082.05	19.0%	19,976,649,000.95
021500000000	Ministry of Agriculture and Livestock Development	12,000,000.00	855,000.00	855,000.00	7.1%	11,145,000.00
021500100100	Ministry of Agriculture and Livestock Development	12,000,000.00	855,000.00	855,000.00	7.1%	11,145,000.00
022000000000	Ministry of Finance	19,536,000,000.00	4,686,083,083.05	4,686,083,083.05	24.0%	14,849,916,916.95
022000700100	Office of the Accountant-General	17,736,000,000.00	4,315,899,372.17	4,315,899,372.17	24.3%	13,420,100,627.83
022000800100	Katsina State Board of Internal Revenue (KTBR)	1,800,000,000.00	370,183,710.88	370,183,710.88	20.6%	1,429,816,289.12
023800000000	Ministry of Budget and Economic Planning	15,000,000.00	-	-	0.0%	15,000,000.00
023800100100	Ministry of Budget and Economic Planning	15,000,000.00	-	-	0.0%	15,000,000.00
026000000000	Ministry of Lands and Physical Planning	250,000,000.00	-	-	0.0%	250,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	250,000,000.00	-	-	0.0%	250,000,000.00
023400000000	Ministry of Works, Housing and Transport	4,280,050,493.67	999,999.00	999,999.00	0.0%	4,279,050,494.67
023400100100	Ministry of Works, Housing and Transport	4,000,000.00	999,999.00	999,999.00	25.0%	3,000,001.00
023400100200	Katsina State Transport Authority (KTSTA)	3,730,150,493.67	-	-	0.0%	3,730,150,493.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	17,000,000.00	-	-	0.0%	17,000,000.00
023400500100	Katsina State Housing Authority	28,900,000.00	-	-	0.0%	28,900,000.00
023400600100	Katsina State Safety and Road Traffic Authority (KASSAROTA)	500,000,000.00	-	-	0.0%	500,000,000.00
025200000000	Ministry of Water Resources	571,536,589.33	-	-	0.0%	571,536,589.33
025200100200	Katsina State Water Board	571,536,589.33	-	-	0.0%	571,536,589.33
030000000000	LAW & JUSTICE SECTOR	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00
032600000000	Ministry of Justice	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00
032600100100	Ministry of Justice	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00

Katsina State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL SECTOR	9,242,973,599.00	61,753,750.00	61,753,750.00	0.7%	9,181,219,849.00
051700000000	Ministry of Basic and Secondary Education	358,185,215.00	-	-	0.0%	358,185,215.00
051700100100	Ministry of Basic and Secondary Education	180,585,215.00	-	-	0.0%	180,585,215.00
051705300100	Science and Technical Education Board	175,600,000.00	-	-	0.0%	175,600,000.00
051705400100	Teachers Service Board	2,000,000.00	-	-	0.0%	2,000,000.00
056700000000	Ministry of Higher, Technical and Vocational Education	1,419,862,270.00	1,653,750.00	1,653,750.00	0.1%	1,418,208,520.00
056700100100	Ministry of Higher, Technical and Vocational Education	6,615,000.00	1,653,750.00	1,653,750.00	25.0%	4,961,250.00
056701700100	Dr Yusufu Bala Usman College, Daura	120,000,000.00	-	-	0.0%	120,000,000.00
056701800100	Hassan Usman Katsina Polytechnic	301,027,270.00	-	-	0.0%	301,027,270.00
056701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	-	-	0.0%	146,780,000.00
056782100100	Umaru Musa Yaradua University, Katsina	749,745,000.00	-	-	0.0%	749,745,000.00
056705600100	Katsina State Scholarship Board	15,695,000.00	-	-	0.0%	15,695,000.00
056700700100	Katsina State Institute of Technology and Management (KTSITM)	80,000,000.00	-	-	0.0%	80,000,000.00
055400000000	Ministry for Rural and Social Development	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
055400100100	Ministry for Rural and Social Development	1,200,000.00	100,000.00	100,000.00	8.3%	1,100,000.00
052100000000	Ministry of Health	5,415,007,781.00	-	-	0.0%	5,415,007,781.00
052100200100	Contributory Health Care Management Agency	57,591,781.00	-	-	0.0%	57,591,781.00
052100300100	State Primary Health Care Agency	1,560,000,000.00	-	-	0.0%	1,560,000,000.00
052110200100	Hospital Services Management Board (HSMB)	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
052110400100	College of Nursing and Midwifery	90,700,000.00	-	-	0.0%	90,700,000.00
052110600100	College of Health Sciences	91,500,000.00	-	-	0.0%	91,500,000.00
052111300200	Drugs and Medical Supply Agency	69,700,000.00	-	-	0.0%	69,700,000.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	45,516,000.00	-	-	0.0%	45,516,000.00
053500000000	Ministry of Environment	38,933,333.00	-	-	0.0%	38,933,333.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	38,933,333.00	-	-	0.0%	38,933,333.00
055100000000	Ministry for Local Government	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
055100100100	Ministry for Local Government	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
053900000000	Ministry of Youth and Sports Development	209,785,000.00	60,000,000.00	60,000,000.00	28.6%	149,785,000.00
053900100100	Ministry of Youth and Sports Development	201,785,000.00	60,000,000.00	60,000,000.00	29.7%	141,785,000.00
053900300100	Katsina State Sports Council	8,000,000.00	-	-	0.0%	8,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Katsina State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	454,308,862,113.96	48,711,769,827.90	48,711,769,827.90	10.7%	405,597,092,286.06
2	EXPENDITURES	123,011,629,133.07	21,873,674,864.76	21,873,674,864.76	17.8%	101,137,954,268.31
21	PERSONNEL COST	56,293,404,615.15	10,793,791,854.80	10,793,791,854.80	19.2%	45,499,612,760.35
2101	SALARY	34,595,309,133.51	8,176,455,461.72	8,176,455,461.72	23.6%	26,418,853,671.79
210101	SALARIES AND WAGES	34,595,309,133.51	8,176,455,461.72	8,176,455,461.72	23.6%	26,418,853,671.79
21010101	SALARY	27,506,013,847.94	7,684,267,008.36	7,684,267,008.36	27.9%	19,821,746,839.58
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,191,644,154.16	443,972,020.08	443,972,020.08	8.6%	4,747,672,134.08
21010104	WAGES OF ADHOC STAFF	275,360,352.00	40,620,500.00	40,620,500.00	14.8%	234,739,852.00
21010106	SALARY FOR NEW RECRUITMENT	1,581,682,779.41	3,995,933.28	3,995,933.28	0.3%	1,577,686,846.13
21010107	WAGES OF LOCUM DOCTORS	40,608,000.00	3,600,000.00	3,600,000.00	8.9%	37,008,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,785,863,863.34	283,503,059.00	283,503,059.00	7.5%	3,502,360,804.34
210201	ALLOWANCES	3,469,863,863.34	204,503,060.00	204,503,060.00	5.9%	3,265,360,803.34
21020104	FURNITURE ALLOWANCE	43,024,000.00	-	-	0.0%	43,024,000.00
21020108	SEVERANCE ALLOWANCE	50,000,000.00	45,004,000.00	45,004,000.00	90.0%	4,996,000.00
21020109	OTHER ALLOWANCES	13,028,400.00	2,080,000.00	2,080,000.00	16.0%	10,948,400.00
21020110	SECURITY ALLOWANCES	2,087,666,849.00	49,332,500.00	49,332,500.00	2.4%	2,038,334,349.00
21020111	FRIDAY IMAMS ALLOWANCES	5,000,000.00	1,714,000.00	1,714,000.00	34.3%	3,286,000.00
21020112	EARNED ACADEMIC ALLOWANCES	216,535,322.62	-	-	0.0%	216,535,322.62
21020113	FACILITATORS/INSTRUCTORS/TRAINERS ALLOWANCES	115,890,000.00	24,984,000.00	24,984,000.00	21.6%	90,906,000.00
21020114	STUDENTS ALLOWANCES	223,120,000.00	14,370,000.00	14,370,000.00	6.4%	208,750,000.00
21020115	INTERNSHIP ALLOWANCES	659,252,091.72	57,155,800.00	57,155,800.00	8.7%	602,096,291.72
21020116	PART TIME ALLOWANCES	56,347,200.00	9,862,760.00	9,862,760.00	17.5%	46,484,440.00
210202	SOCIAL CONTRIBUTIONS	316,000,000.00	78,999,999.00	78,999,999.00	25.0%	237,000,001.00
21020207	2.5% CRF CONTRIBUTION TO LGAs PENSION	316,000,000.00	78,999,999.00	78,999,999.00	25.0%	237,000,001.00
2103	SOCIAL BENEFITS	17,912,231,618.30	2,333,833,334.08	2,333,833,334.08	13.0%	15,578,398,284.22
210301	SOCIAL BENEFITS	17,912,231,618.30	2,333,833,334.08	2,333,833,334.08	13.0%	15,578,398,284.22
21030101	GRATUITY	9,862,231,618.30	376,309,403.97	376,309,403.97	3.8%	9,485,922,214.33
21030102	PENSION	8,000,000,000.00	1,957,523,930.11	1,957,523,930.11	24.5%	6,042,476,069.89
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	50,000,000.00	-	-	0.0%	50,000,000.00
22	OTHER RECURRENT COSTS	66,718,224,517.92	11,079,883,009.96	11,079,883,009.96	16.6%	55,638,341,507.96
2202	OVERHEAD COST	29,705,244,439.80	5,873,035,800.10	5,873,035,800.10	19.8%	23,832,208,639.70
220201	TRAVEL & TRANSPORT - GENERAL	3,050,655,169.00	823,799,082.54	823,799,082.54	27.0%	2,226,856,086.46
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57,688,422.00	9,809,471.33	9,809,471.33	17.0%	47,878,950.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	325,568,700.00	78,632,550.91	78,632,550.91	24.2%	246,936,149.09
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	511,500,000.00	22,038,109.00	22,038,109.00	4.3%	489,461,891.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	775,398,047.00	-	-	0.0%	775,398,047.00
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	920,000,000.00	420,877,771.30	420,877,771.30	45.7%	499,122,228.70
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	450,000,000.00	288,566,780.00	288,566,780.00	64.1%	161,433,220.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	3,874,400.00	3,874,400.00	36.9%	6,625,600.00
220202	UTILITIES - GENERAL	1,178,228,120.00	148,137,841.87	148,137,841.87	12.6%	1,030,090,278.13
22020201	ELECTRICITY CHARGES	1,056,940,000.00	121,066,579.52	121,066,579.52	11.5%	935,873,420.48
22020202	TELEPHONE CHARGES	2,360,648.00	537,496.33	537,496.33	22.8%	1,823,151.67
22020203	INTERNET ACCESS CHARGES	19,010,472.00	3,885,266.02	3,885,266.02	20.4%	15,125,205.98
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	135,000.00	135,000.00	25.0%	405,000.00
22020205	WATER RATES	8,000,000.00	-	-	0.0%	8,000,000.00
22020206	SEWAGE CHARGES	54,000.00	13,500.00	13,500.00	25.0%	40,500.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,323,000.00	-	-	0.0%	1,323,000.00
22020212	WATER SUPPLY CHARGES (PSP)	90,000,000.00	22,500,000.00	22,500,000.00	25.0%	67,500,000.00

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Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	2,530,941,488.00	483,824,980.63	483,824,980.63	19.1%	2,047,116,507.37
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	376,013,283.00	62,829,506.32	62,829,506.32	16.7%	313,183,776.68
22020302	BOOKS	16,458,612.00	364,653.00	364,653.00	2.2%	16,093,959.00
22020303	NEWSPAPERS	490,884.00	75,000.00	75,000.00	15.3%	415,884.00
22020304	MAGAZINES & PERIODICALS	5,761,388.00	1,248,262.33	1,248,262.33	21.7%	4,513,125.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	98,594,500.00	5,876,006.32	5,876,006.32	6.0%	92,718,493.68
22020306	PRINTING OF SECURITY DOCUMENTS	13,000,000.00	10,751,666.66	10,751,666.66	82.7%	2,248,333.34
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	349,216,180.00	15,404,997.00	15,404,997.00	4.4%	333,811,183.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	110,247.00	110,247.00	25.0%	330,741.00
22020309	UNIFORMS/ROBES & OTHER CLOTHING	170,439,085.00	24,890,975.00	24,890,975.00	14.6%	145,548,110.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,242,568.00	4,326,853.00	4,326,853.00	26.6%	11,915,715.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,474,784,000.00	357,946,814.00	357,946,814.00	24.3%	1,116,837,186.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,500,000.00	-	-	0.0%	4,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	-	-	0.0%	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,762,017,762.00	660,727,274.89	660,727,274.89	23.9%	2,101,290,487.11
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	516,603,729.00	103,841,096.76	103,841,096.76	20.1%	412,762,632.24
22020402	MAINTENANCE OF OFFICE FURNITURE	20,608,182.00	5,181,213.00	5,181,213.00	25.1%	15,426,969.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	141,498,126.00	62,558,508.83	62,558,508.83	44.2%	78,939,617.17
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	104,057,981.00	19,598,151.67	19,598,151.67	18.8%	84,459,829.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	536,409,020.00	15,471,858.00	15,471,858.00	2.9%	520,937,162.00
22020406	OTHER MAINTENANCE SERVICES	159,353,844.00	35,981,496.99	35,981,496.99	22.6%	123,372,347.01
22020410	MAINTENANCE OF STREET LIGHTINGS	100,000,000.00	-	-	0.0%	100,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	43,382,988.00	9,205,747.00	9,205,747.00	21.2%	34,177,241.00
22020414	MAINTENANCE OF BOREHOLE	1,543,500.00	385,875.00	385,875.00	25.0%	1,157,625.00
22020415	MAINTENANCE OF GOVERNMENT BUILDINGS	4,410,000.00	1,102,500.00	1,102,500.00	25.0%	3,307,500.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	20,289,776.00	4,922,439.00	4,922,439.00	24.3%	15,367,337.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	4,500,000.00	1,125,000.00	1,125,000.00	25.0%	3,375,000.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	1,071,000.00	267,750.00	267,750.00	25.0%	803,250.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	435,041.00	435,041.00	17.4%	2,064,959.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	231,600,000.00	29,010,000.00	29,010,000.00	12.5%	202,590,000.00
22020423	JANITORIAL SERVICES	730,000,000.00	358,967,914.64	358,967,914.64	49.2%	371,032,085.36
22020424	MAINTENANCE OF MEDICAL/LAB EQUIPMENT	3,000,000.00	750,000.00	750,000.00	25.0%	2,250,000.00
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	5,000,000.00	1,297,732.00	1,297,732.00	26.0%	3,702,268.00
22020427	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	7,919,988.00	1,979,997.00	1,979,997.00	25.0%	5,939,991.00
22020428	UPKEEP/RUNNING COSTS OF IDP	25,000,000.00	-	-	0.0%	25,000,000.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	6,000,000.00	1,269,897.00	1,269,897.00	21.2%	4,730,103.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	1,367,628.00	341,907.00	341,907.00	25.0%	1,025,721.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	17,335,000.00	-	-	0.0%	17,335,000.00
22020433	MAINTENANCE & RUNNING COST OF STATE FIRE SERVICE	25,000,000.00	6,250,400.00	6,250,400.00	25.0%	18,749,600.00
22020434	UPKEEP/RUNNING COST - RENT TRIBUNAL	567,000.00	141,750.00	141,750.00	25.0%	425,250.00
22020435	MAINTENANCE OF e-LIBRARY	3,000,000.00	150,000.00	150,000.00	5.0%	2,850,000.00
22020436	ACTIVITIES OF KATGIS	50,000,000.00	491,000.00	491,000.00	1.0%	49,509,000.00
220205	TRAINING - GENERAL	1,137,586,663.00	79,046,206.01	79,046,206.01	6.9%	1,058,540,456.99
22020501	LOCAL TRAINING	594,969,263.00	58,413,432.01	58,413,432.01	9.8%	536,555,830.99
22020502	INTERNATIONAL TRAINING	325,000,000.00	20,632,774.00	20,632,774.00	6.3%	304,367,226.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	217,000,000.00	-	-	0.0%	217,000,000.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	617,400.00	-	-	0.0%	617,400.00
220206	OTHER SERVICES - GENERAL	4,461,742,868.00	962,590,268.99	962,590,268.99	21.6%	3,499,152,599.01
22020601	SECURITY SERVICES	540,137,720.00	82,588,767.98	82,588,767.98	15.3%	457,548,952.02
22020603	RESIDENTIAL RENT	59,692,132.00	1,250,000.01	1,250,000.01	2.1%	58,442,131.99
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,860,000,000.00	878,273,247.00	878,273,247.00	22.8%	2,981,726,753.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	478,254.00	478,254.00	25.0%	1,434,762.00

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Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,158,243,943.00	127,897,729.02	127,897,729.02	5.9%	2,030,346,213.98
22020701	FINANCIAL CONSULTING	54,710,000.00	1,677,500.01	1,677,500.01	3.1%	53,032,499.99
22020702	INFORMATION TECHNOLOGY CONSULTING	9,037,207.00	554,166.00	554,166.00	6.1%	8,483,041.00
22020703	LEGAL SERVICES	520,200,000.00	4,000,000.00	4,000,000.00	0.8%	516,200,000.00
22020707	AGRICULTURAL CONSULTING	1,478,484.00	159,621.00	159,621.00	10.8%	1,318,863.00
22020708	MEDICAL CONSULTING	15,000,000.00	-	-	0.0%	15,000,000.00
22020709	AUDITING OF ACCOUNTS	70,000,000.00	15,000,000.00	15,000,000.00	21.4%	55,000,000.00
22020711	MEDIA RELATION SERVICES	546,800,000.00	99,327,500.00	99,327,500.00	18.2%	447,472,500.00
22020712	OTHER CONSULTING SERVICES	111,685,800.00	2,618,949.01	2,618,949.01	2.3%	109,066,850.99
22020713	GUIDANCE AND COUNSELING SERVICES	4,580,000.00	704,994.00	704,994.00	15.4%	3,875,006.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	577,500,000.00	-	-	0.0%	577,500,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	246,712,452.00	3,720,000.00	3,720,000.00	1.5%	242,992,452.00
22020717	EXTERNAL AUDIT SERVICES	540,000.00	134,999.00	134,999.00	25.0%	405,001.00
220208	FUEL & LUBRICANTS - GENERAL	1,496,396,237.00	226,756,711.66	226,756,711.66	15.2%	1,269,639,525.34
22020801	MOTOR VEHICLE FUEL COST	910,943,329.00	162,259,964.00	162,259,964.00	17.8%	748,683,365.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,609,200.00	402,300.00	402,300.00	25.0%	1,206,900.00
22020803	PLANT / GENERATOR FUEL COST	583,843,708.00	64,094,447.66	64,094,447.66	11.0%	519,749,260.34
220209	FINANCIAL CHARGES - GENERAL	20,000,000.00	-	-	0.0%	20,000,000.00
22020902	INSURANCE PREMIUM	20,000,000.00	-	-	0.0%	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,909,432,189.80	2,360,255,704.49	2,360,255,704.49	21.6%	8,549,176,485.31
22021001	REFRESHMENT & MEALS	443,354,464.00	114,360,899.64	114,360,899.64	25.8%	328,993,564.36
22021002	HONORARIUM & SITTING ALLOWANCE	284,072,167.20	21,734,166.00	21,734,166.00	7.7%	262,338,001.20
22021003	PUBLICITY & ADVERTISEMENTS	544,224,417.60	86,761,625.72	86,761,625.72	15.9%	457,462,791.88
22021004	MEDICAL EXPENSES-LOCAL	200,500,000.00	-	-	0.0%	200,500,000.00
22021006	POSTAGES & COURIER SERVICES	22,200,000.00	3,984,330.67	3,984,330.67	17.9%	18,215,669.33
22021007	WELFARE PACKAGES	237,596,996.00	5,945,078.99	5,945,078.99	2.5%	231,651,917.01
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,906,269.00	1,191,594.00	1,191,594.00	1.1%	102,714,675.00
22021009	SPORTING ACTIVITIES	65,456,076.00	1,414,019.00	1,414,019.00	2.2%	64,042,057.00
22021010	DIRECT TEACHING & LABORATORY COST	7,200,000.00	1,800,000.00	1,800,000.00	25.0%	5,400,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	11,391,750.00	11,391,750.00	15.2%	63,608,250.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000,000.00	50,000,000.00	50,000,000.00	25.0%	150,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	36,420,000.00	715,090.00	715,090.00	2.0%	35,704,910.00
22021042	RECURRENT ADJUSTMENT	4,564,600,000.00	1,440,382,046.50	1,440,382,046.50	31.6%	3,124,217,953.50
22021050	MEDICAL EXPENSES-INTERNATIONAL	500,000,000.00	-	-	0.0%	500,000,000.00
22021052	SPECIAL DAYS/CELEBRATIONS	357,736,610.00	2,196,249.00	2,196,249.00	0.6%	355,540,361.00
22021053	HOTEL ACCOMMODATION	300,000,000.00	70,587,570.66	70,587,570.66	23.5%	229,412,429.34
22021055	COMPETITIONS-GENERAL	27,440,334.00	514,011.00	514,011.00	1.9%	26,926,323.00
22021056	SCHOOLS EXAMINATION	6,700,000.00	-	-	0.0%	6,700,000.00
22021058	CONFLICT/DISPUTE MANAGEMENT	80,000,000.00	18,333,332.00	18,333,332.00	22.9%	61,666,668.00
22021060	MONITORING AND EVALUATION	319,866,840.00	15,356,958.99	15,356,958.99	4.8%	304,509,881.01
22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	1,259,976.00	314,994.00	314,994.00	25.0%	944,982.00
22021062	Summits/Trade Fair	18,000,000.00	6,596,250.00	6,596,250.00	36.6%	11,403,750.00
22021065	QUALITY ASSURANCE SERVICES	71,342,463.00	1,990,470.00	1,990,470.00	2.8%	69,351,993.00
22021066	INTERPRETOR ALLOWANCE	1,800,000.00	450,000.00	450,000.00	25.0%	1,350,000.00
22021067	SPONSOR OF DA'AWA/TAFSIR PROGRAMME	3,500,000.00	3,000,000.00	3,000,000.00	85.7%	500,000.00
22021070	ORPHANAGE RUNNING COSTS	5,000,000.00	787,500.00	787,500.00	15.8%	4,212,500.00
22021071	YOUTH VANGUARD STIPEND	500,000,000.00	-	-	0.0%	500,000,000.00
22021072	COMMITTEE EXPENSES	1,037,540,000.00	252,204,918.33	252,204,918.33	24.3%	785,335,081.67
22021073	REPATRIATION EXPENSES	840,000.00	-	-	0.0%	840,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	-	-	0.0%	8,000,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	182,224,000.00	182,224,000.00	60.7%	117,776,000.00
22021076	UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	600,000.00	100,000.00	100,000.00	16.7%	500,000.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	65,000,000.00	12,574,980.00	12,574,980.00	19.3%	52,425,020.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	1,224,999.00	1,224,999.00	12.2%	8,775,001.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,500,000.00	5,852,534.66	5,852,534.66	40.4%	8,647,465.34
22021081	ACCREDITATION/ REACCREDITATION	29,694,317.00	-	-	0.0%	29,694,317.00
22021082	EMERGENCY OUTBREAK CONTROL	5,670,000.00	1,417,500.00	1,417,500.00	25.0%	4,252,500.00
22021085	LEGISLATIVE DUTY ALLOWANCE	98,500,000.00	-	-	0.0%	98,500,000.00

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22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	13,200,000.00	13,200,000.00	7.8%	156,800,000.00
22021091	INSPECTION & VERIFICATION	92,807,008.00	9,542,589.00	9,542,589.00	10.3%	83,264,419.00
22021093	CABINET EXPENSES	5,000,000.00	1,013,332.00	1,013,332.00	20.3%	3,986,668.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	16,771,740.00	3,333,333.33	3,333,333.33	19.9%	13,438,406.67
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	500,000.00	224,582.00	224,582.00	44.9%	275,418.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	17,535,000.00	17,535,000.00	22.8%	59,297,512.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	13,528,650,863.12	175,589,414.33	175,589,414.33	1.3%	13,353,061,448.79
220401	LOCAL GRANTS AND CONTRIBUTIONS	13,528,650,863.12	175,589,414.33	175,589,414.33	1.3%	13,353,061,448.79
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	16,800,000.00	1,755,000.00	1,755,000.00	10.4%	15,045,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	706,785,000.00	103,101,500.00	103,101,500.00	14.6%	603,683,500.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	8,015,000.00	1,653,750.00	1,653,750.00	20.6%	6,361,250.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	-	-	0.0%	5,000,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	12,118,960,863.12	-	-	0.0%	12,118,960,863.12
22040118	Grant to Special Courts/Tribunals	1,890,000.00	472,500.00	472,500.00	25.0%	1,417,500.00
22040119	GRANT TO KASSAROTA	4,000,000.00	999,999.00	999,999.00	25.0%	3,000,001.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	28,140,000.00	28,140,000.00	12.2%	202,860,000.00
22040123	ASSISTANCE/DONATIONS	170,000,000.00	39,166,665.33	39,166,665.33	23.0%	130,833,334.67
22040124	GRANT TO DEVELOPMENT PLANNING COMMISSION	15,000,000.00	-	-	0.0%	15,000,000.00
22040126	RUNNING COST FOR COLLEGE OF ADMIN FTA	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
22040127	OPERATIONAL EXPENSES - EMERGENCY RESPONSE	250,000,000.00	-	-	0.0%	250,000,000.00
2205	SUBSIDIES GENERAL	2,861,185,215.00	416,416,212.48	416,416,212.48	14.6%	2,444,769,002.52
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,861,185,215.00	416,416,212.48	416,416,212.48	14.6%	2,444,769,002.52
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	2,505,000,000.00	416,416,212.48	416,416,212.48	16.6%	2,088,583,787.52
22050110	EXAMS FEES SUBSIDY	142,750,000.00	-	-	0.0%	142,750,000.00
22050111	SECONDARY SCHOOL STUDENTS RUNNING COSTS	213,435,215.00	-	-	0.0%	213,435,215.00
2206	PUBLIC DEBT CHARGES	17,000,000,000.00	4,244,657,872.17	4,244,657,872.17	25.0%	12,755,342,127.83
220603	FOREIGN PRINCIPAL	2,000,000,000.00	1,412,256,301.02	1,412,256,301.02	70.6%	587,743,698.98
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	2,000,000,000.00	1,412,256,301.02	1,412,256,301.02	70.6%	587,743,698.98
220604	DOMESTIC PRINCIPAL	15,000,000,000.00	2,832,401,571.15	2,832,401,571.15	18.9%	12,167,598,428.85
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	15,000,000,000.00	2,832,401,571.15	2,832,401,571.15	18.9%	12,167,598,428.85
2207	TRANSFERS-PAYMENT	3,600,000,000.00	370,183,710.88	370,183,710.88	10.3%	3,229,816,289.12
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,600,000,000.00	370,183,710.88	370,183,710.88	10.3%	3,229,816,289.12
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,800,000,000.00	370,183,710.88	370,183,710.88	20.6%	1,429,816,289.12
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	23,144,000.00	-	-	0.0%	23,144,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	23,144,000.00	-	-	0.0%	23,144,000.00
22080103	TRANSFERS-PAYMENT TO PEOPLE LIVING WITH HIV AIDS	23,144,000.00	-	-	0.0%	23,144,000.00
3	ASSETS (CAPITAL EXPENDITURE)	331,297,232,980.89	26,838,094,963.14	26,838,094,963.14	8.1%	304,459,138,017.75
32	NON-CURRENT (FIXED) ASSETS	331,297,232,980.89	26,838,094,963.14	26,838,094,963.14	8.1%	304,459,138,017.75
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	242,687,420,396.50	24,598,952,539.15	24,598,952,539.15	10.1%	218,088,467,857.35
320101	LAND & BUILDING - GENERAL	50,032,990,365.18	3,301,215,553.66	3,301,215,553.66	6.6%	46,731,774,811.52
32010101	LAND & BUILDINGS - ADMINISTRATIVE	21,838,802,812.48	2,686,075,706.41	2,686,075,706.41	12.3%	19,152,727,106.07
32010102	LAND & BUILDINGS - RESIDENTIAL	1,631,078,955.00	136,214,508.27	136,214,508.27	8.4%	1,494,864,446.73
32010104	OTHER STORAGE FACILITIES	1,746,583,182.00	102,687,900.00	102,687,900.00	5.9%	1,643,895,282.00
32010105	LAND AND BUILDING - SECURITY	295,000,000.00	-	-	0.0%	295,000,000.00
32010150	LAND & BUILDINGS - HOSPITALS	5,155,182,299.00	150,037,888.34	150,037,888.34	2.9%	5,005,144,410.66
32010151	LAND & BUILDINGS - SCHOOLS	15,683,677,429.14	60,343,948.14	60,343,948.14	0.4%	15,623,333,481.00
32010152	LAND & BUILDINGS - LIBRARIES	30,000,000.00	-	-	0.0%	30,000,000.00
32010153	LAND & BUILDINGS - SPORTING FACILITIES	818,281,806.00	158,901,602.50	158,901,602.50	19.4%	659,380,203.50
32010154	LAND & BUILDINGS - MARKETS/PARKS	2,600,281,226.00	6,954,000.00	6,954,000.00	0.3%	2,593,327,226.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	103,000,000.00	-	-	0.0%	103,000,000.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	131,102,655.56	-	-	0.0%	131,102,655.56

Katsina State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
320102	INFRASTRUCTURE - GENERAL	145,118,629,585.16	17,827,755,629.12	17,827,755,629.12	12.3%	127,290,873,956.04
32010202	ROADS & BRIDGES	55,656,138,788.86	15,326,921,682.74	15,326,921,682.74	27.5%	40,329,217,106.12
32010205	ZOOS, PARKS & RESERVES	20,000,000.00	-	-	0.0%	20,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	2,825,690,800.00	2,074,174,964.00	2,074,174,964.00	73.4%	751,515,836.00
32010207	ELECTRICITY TRANSMISSION NETWORK	25,230,080,490.00	154,659,228.90	154,659,228.90	0.6%	25,075,421,261.10
32010208	WATER DISTRIBUTION NETWORK	29,092,254,797.30	198,578,720.32	198,578,720.32	0.7%	28,893,676,076.98
32010209	SEWAGE/ DRAINAGE NETWORK	25,824,000,000.00	-	-	0.0%	25,824,000,000.00
32010210	DAMS	195,250,000.00	1,945,000.00	1,945,000.00	1.0%	193,305,000.00
32010211	SPECIALISED SECURITY EQUIPMENT (E.G. SATELLITE)	273,000,000.00	-	-	0.0%	273,000,000.00
32010212	MONUMENTS	30,000,000.00	-	-	0.0%	30,000,000.00
32010213	HERITAGE ASSETS	60,000,000.00	-	-	0.0%	60,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	5,487,214,709.00	71,476,033.16	71,476,033.16	1.3%	5,415,738,675.84
32010215	WASTE DISPOSAL EQUIPMENTS	300,000,000.00	-	-	0.0%	300,000,000.00
32010252	ROAD SIGNS & FURNITURE	125,000,000.00	-	-	0.0%	125,000,000.00
320103	PLANT & MACHINERY - GENERAL	290,000,000.00	36,564,725.00	36,564,725.00	12.6%	253,435,275.00
32010304	POWER PLANTS	70,000,000.00	-	-	0.0%	70,000,000.00
32010305	POWER GENERATING SETS	220,000,000.00	36,564,725.00	36,564,725.00	16.6%	183,435,275.00
320104	FIXED ASSETS - GENERAL	3,809,500,000.00	873,509,971.53	873,509,971.53	22.9%	2,935,990,028.47
32010405	MOTOR VEHICLES	3,809,500,000.00	873,509,971.53	873,509,971.53	22.9%	2,935,990,028.47
320105	OFFICE EQUIPMENT - GENERAL	6,203,991,697.00	1,002,325,397.84	1,002,325,397.84	16.2%	5,201,666,299.16
32010501	COMPUTERS	1,595,675,368.00	725,000,000.00	725,000,000.00	45.4%	870,675,368.00
32010502	PRINTERS	8,800,000.00	-	-	0.0%	8,800,000.00
32010508	PROJECTORS	1,150,000.00	-	-	0.0%	1,150,000.00
32010552	COMPUTER STORAGE DEVICES	200,000,000.00	-	-	0.0%	200,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	351,078,829.00	61,963,658.00	61,963,658.00	17.6%	289,115,171.00
32010555	OTHER EQUIPMENTS	4,047,287,500.00	215,361,739.84	215,361,739.84	5.3%	3,831,925,760.16
320106	FURNITURE & FITTINGS - GENERAL	549,736,077.00	11,649,500.00	11,649,500.00	2.1%	538,086,577.00
32010601	CHAIRS	64,736,077.00	-	-	0.0%	64,736,077.00
32010602	TABLES	57,000,000.00	11,649,500.00	11,649,500.00	20.4%	45,350,500.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	308,000,000.00	-	-	0.0%	308,000,000.00
32010652	OFFICE FURNITURE	120,000,000.00	-	-	0.0%	120,000,000.00
320109	SPECIALISED ASSETS-GENERAL	20,289,523,672.00	1,464,431,762.00	1,464,431,762.00	7.2%	18,825,091,910.00
32010902	POLICE/PARA-MILITARY EQUIPMENTS	2,469,697,800.00	334,553,762.00	334,553,762.00	13.5%	2,135,144,038.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	10,668,571,801.00	112,170,500.00	112,170,500.00	1.1%	10,556,401,301.00
32010905	FIRE FIGHTING EQUIPMENT AND GADGETS	115,000,000.00	4,665,500.00	4,665,500.00	4.1%	110,334,500.00
32010935	AGRICULTURAL EQUIPMENTS	6,173,377,670.00	1,004,400,000.00	1,004,400,000.00	16.3%	5,168,977,670.00
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	862,876,401.00	8,642,000.00	8,642,000.00	1.0%	854,234,401.00
320110	ASSETS-UNDER-CONSTRUCTION	16,393,049,000.16	81,500,000.00	81,500,000.00	0.5%	16,311,549,000.16
32011001	ASSETS-UNDER-CONSTRUCTION	16,393,049,000.16	81,500,000.00	81,500,000.00	0.5%	16,311,549,000.16
3202	INVESTMENT PROPERTY	9,509,576,867.59	91,659,238.27	91,659,238.27	1.0%	9,417,917,629.32
320201	INVESTMENT - LAND & BUILDING - GENERAL	9,509,576,867.59	91,659,238.27	91,659,238.27	1.0%	9,417,917,629.32
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	58,000,000.00	-	-	0.0%	58,000,000.00
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	114,695,886.44	-	-	0.0%	114,695,886.44
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	38,250,000.00	-	-	0.0%	38,250,000.00
32020150	LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	6,898,630,981.15	91,659,238.27	91,659,238.27	1.3%	6,806,971,742.88
3203	INTANGIBLE ASSETS	79,100,235,716.80	2,147,483,185.72	2,147,483,185.72	2.7%	76,952,752,531.08
320301	INTANGIBLE ASSETS	79,100,235,716.80	2,147,483,185.72	2,147,483,185.72	2.7%	76,952,752,531.08
32030101	GOODWILL (ACQUIRED)	50,000,000.00	-	-	0.0%	50,000,000.00
32030102	PATENT RIGHT	300,000,000.00	-	-	0.0%	300,000,000.00
32030104	TRADE MARK	315,000,000.00	-	-	0.0%	315,000,000.00
32030105	FRANCHISE	780,000,000.00	-	-	0.0%	780,000,000.00
32030109	RESEARCH & DEVELOPMENT	55,329,467,116.40	692,051,556.81	692,051,556.81	1.3%	54,637,415,559.59
32030110	BROADCAST RIGHTS	8,000,000.00	-	-	0.0%	8,000,000.00
32030151	SOFTWARE	1,421,423,620.00	21,626,883.30	21,626,883.30	1.5%	1,399,796,736.70
32030152	REGULATORY/CORPORATE OBLIGATION	6,623,924,980.40	446,106,900.00	446,106,900.00	6.7%	6,177,818,080.40
32030153	EMPOWERMENT/HUMAN CAPITAL DEVELOPMENT	13,432,420,000.00	987,697,845.61	987,697,845.61	7.4%	12,444,722,154.39
32030154	OTHER NON-TANGIBLE ASSETS	840,000,000.00	-	-	0.0%	840,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Katsina State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	454,308,862,113.96	48,711,769,827.90	48,711,769,827.90	10.7%	405,597,092,286.06
701	GENERAL PUBLIC SERVICES	108,328,677,392.08	15,984,122,073.47	15,984,122,073.47	14.8%	92,344,555,318.61
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	74,090,013,474.59	8,055,437,792.67	8,055,437,792.67	10.9%	66,034,575,681.92
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,319,912,765.83	3,312,697,541.90	3,312,697,541.90	18.1%	15,007,215,223.93
70112	FINANCIAL AND FISCAL AFFAIRS	55,770,100,708.76	4,742,740,250.77	4,742,740,250.77	8.5%	51,027,360,457.99
7013	GENERAL SERVICES	14,824,093,488.49	3,579,585,606.01	3,579,585,606.01	24.1%	11,244,507,882.48
70131	GENERAL PERSONNEL SERVICES	6,976,728,969.08	1,168,039,861.97	1,168,039,861.97	16.7%	5,808,689,107.11
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,636,197,623.92	59,582,405.99	59,582,405.99	3.6%	1,576,615,217.93
70133	OTHER GENERAL SERVICES	6,211,166,895.49	2,351,963,338.05	2,351,963,338.05	37.9%	3,859,203,557.44
7016	GENERAL PUBLIC SERVICES N.E.C.	343,570,429.00	76,300,802.62	76,300,802.62	22.2%	267,269,626.38
70161	GENERAL PUBLIC SERVICES N.E.C.	343,570,429.00	76,300,802.62	76,300,802.62	22.2%	267,269,626.38
7017	PUBLIC DEBT TRANSACTIONS	17,271,000,000.00	4,272,797,872.17	4,272,797,872.17	24.7%	12,998,202,127.83
70171	PUBLIC DEBT TRANSACTIONS	17,271,000,000.00	4,272,797,872.17	4,272,797,872.17	24.7%	12,998,202,127.83
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
703	PUBLIC ORDER AND SAFETY	9,881,712,230.64	1,109,693,322.51	1,109,693,322.51	11.2%	8,772,018,908.13
7033	LAW COURTS	5,379,050,324.40	680,147,057.18	680,147,057.18	12.6%	4,698,903,267.22
70331	LAW COURTS	5,379,050,324.40	680,147,057.18	680,147,057.18	12.6%	4,698,903,267.22
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,502,661,906.24	429,546,265.33	429,546,265.33	9.5%	4,073,115,640.91
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,502,661,906.24	429,546,265.33	429,546,265.33	9.5%	4,073,115,640.91
704	ECONOMIC AFFAIRS	82,885,896,267.14	18,073,135,162.36	18,073,135,162.36	21.8%	64,812,761,104.78
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,724,500,548.79	57,715,961.52	57,715,961.52	1.5%	3,666,784,587.27
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,724,500,548.79	57,715,961.52	57,715,961.52	1.5%	3,666,784,587.27
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,513,909,753.71	1,420,177,844.96	1,420,177,844.96	6.9%	19,093,731,908.75
70421	AGRICULTURE	20,513,909,753.71	1,420,177,844.96	1,420,177,844.96	6.9%	19,093,731,908.75
7043	FUEL AND ENERGY	7,407,285,698.00	186,005,339.90	186,005,339.90	2.5%	7,221,280,358.10
70435	ELECTRICITY	7,407,285,698.00	186,005,339.90	186,005,339.90	2.5%	7,221,280,358.10
7045	TRANSPORT	49,972,400,620.10	16,157,155,312.95	16,157,155,312.95	32.3%	33,815,245,307.15
70451	ROAD TRANSPORT	49,972,400,620.10	16,157,155,312.95	16,157,155,312.95	32.3%	33,815,245,307.15
7046	COMMUNICATION	1,267,799,646.54	252,080,703.03	252,080,703.03	19.9%	1,015,718,943.51
70461	COMMUNICATION	1,267,799,646.54	252,080,703.03	252,080,703.03	19.9%	1,015,718,943.51
705	ENVIRONMENTAL PROTECTION	37,709,849,543.24	66,686,895.40	66,686,895.40	0.2%	37,643,162,647.84
7051	WASTE MANAGEMENT	1,251,955,946.67	56,607,185.28	56,607,185.28	4.5%	1,195,348,761.39
70511	WASTE MANAGEMENT	1,251,955,946.67	56,607,185.28	56,607,185.28	4.5%	1,195,348,761.39
7056	ENVIRONMENTAL PROTECTION N.E.C.	36,457,893,596.57	10,079,710.12	10,079,710.12	0.0%	36,447,813,886.45
70561	ENVIRONMENTAL PROTECTION N.E.C.	36,457,893,596.57	10,079,710.12	10,079,710.12	0.0%	36,447,813,886.45
706	HOUSING AND COMMUNITY AMMENITIES	76,992,342,504.05	1,191,806,214.91	1,191,806,214.91	1.5%	75,800,536,289.14
7061	HOUSING DEVELOPMENT	2,494,382,757.44	79,744,307.78	79,744,307.78	3.2%	2,414,638,449.66
70611	HOUSING DEVELOPMENT	2,494,382,757.44	79,744,307.78	79,744,307.78	3.2%	2,414,638,449.66
7062	COMMUNITY DEVELOPMENT	6,884,302,299.22	811,822,155.02	811,822,155.02	11.8%	6,072,480,144.20
70621	COMMUNITY DEVELOPMENT	6,884,302,299.22	811,822,155.02	811,822,155.02	11.8%	6,072,480,144.20
7063	WATER SUPPLY	67,613,657,447.39	300,239,752.11	300,239,752.11	0.4%	67,313,417,695.28
70631	WATER SUPPLY	67,613,657,447.39	300,239,752.11	300,239,752.11	0.4%	67,313,417,695.28
707	HEALTH	33,144,054,713.75	2,300,040,083.06	2,300,040,083.06	6.9%	30,844,014,630.69
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	933,193,370.00	210,003,953.70	210,003,953.70	22.5%	723,189,416.30
70711	PHARMACEUTICAL PRODUCTS	933,193,370.00	210,003,953.70	210,003,953.70	22.5%	723,189,416.30
7073	HOSPITAL SERVICES	8,205,932,851.70	1,741,199,615.21	1,741,199,615.21	21.2%	6,464,733,236.49
70731	GENERAL HOSPITAL SERVICES	8,205,932,851.70	1,741,199,615.21	1,741,199,615.21	21.2%	6,464,733,236.49
7074	PUBLIC HEALTH SERVICES	24,004,928,492.05	348,836,514.15	348,836,514.15	1.5%	23,656,091,977.90
70741	PUBLIC HEALTH SERVICES	24,004,928,492.05	348,836,514.15	348,836,514.15	1.5%	23,656,091,977.90

Katsina State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	6,661,348,607.68	1,079,076,263.04	1,079,076,263.04	16.2%	5,582,272,344.64
7081	RECREATIONAL AND SPORTING SERVICES	1,763,075,199.21	300,179,585.53	300,179,585.53	17.0%	1,462,895,613.68
70811	RECREATIONAL AND SPORTING SERVICES	1,763,075,199.21	300,179,585.53	300,179,585.53	17.0%	1,462,895,613.68
7082	CULTURAL SERVICES	200,279,668.00	4,762,722.00	4,762,722.00	2.4%	195,516,946.00
70821	CULTURAL SERVICES	200,279,668.00	4,762,722.00	4,762,722.00	2.4%	195,516,946.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,221,959,360.67	227,155,268.09	227,155,268.09	18.6%	994,804,092.58
70831	BROADCASTING AND PUBLISHING SERVICES	1,221,959,360.67	227,155,268.09	227,155,268.09	18.6%	994,804,092.58
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,476,034,379.80	546,978,687.42	546,978,687.42	15.7%	2,929,055,692.38
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,476,034,379.80	546,978,687.42	546,978,687.42	15.7%	2,929,055,692.38
709	EDUCATION	74,809,854,551.57	5,751,913,069.02	5,751,913,069.02	7.7%	69,057,941,482.55
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,124,952,479.00	39,842,760.05	39,842,760.05	0.7%	6,085,109,718.95
70912	PRIMARY EDUCATION	6,124,952,479.00	39,842,760.05	39,842,760.05	0.7%	6,085,109,718.95
7092	SECONDARY EDUCATION	2,872,121,033.32	603,507,012.84	603,507,012.84	21.0%	2,268,614,020.48
70922	UPPER-SECONDARY EDUCATION	2,872,121,033.32	603,507,012.84	603,507,012.84	21.0%	2,268,614,020.48
7094	TERTIARY EDUCATION	15,390,674,381.61	2,124,345,113.28	2,124,345,113.28	13.8%	13,266,329,268.33
70941	FIRST STAGE OF TERTIARY EDUCATION	4,930,492,504.48	715,449,922.93	715,449,922.93	14.5%	4,215,042,581.55
70942	SECOND STAGE OF TERTIARY EDUCATION	10,460,181,877.13	1,408,895,190.35	1,408,895,190.35	13.5%	9,051,286,686.78
7095	EDUCATION NOT DEFINABLE BY LEVEL	887,039,030.09	53,669,264.85	53,669,264.85	6.1%	833,369,765.24
70951	EDUCATION NOT DEFINABLE BY LEVEL	887,039,030.09	53,669,264.85	53,669,264.85	6.1%	833,369,765.24
7096	SUBSIDIARY SERVICES TO EDUCATION	5,210,922,734.33	67,983,905.71	67,983,905.71	1.3%	5,142,938,828.62
70961	SUBSIDIARY SERVICES TO EDUCATION	5,210,922,734.33	67,983,905.71	67,983,905.71	1.3%	5,142,938,828.62
7097	R & D EDUCATION	201,232,389.00	39,496,064.17	39,496,064.17	19.6%	161,736,324.83
70971	R & D EDUCATION	201,232,389.00	39,496,064.17	39,496,064.17	19.6%	161,736,324.83
7098	EDUCATION N.E.C.	44,122,912,504.22	2,823,068,948.12	2,823,068,948.12	6.4%	41,299,843,556.10
70981	EDUCATION N.E.C	44,122,912,504.22	2,823,068,948.12	2,823,068,948.12	6.4%	41,299,843,556.10
710	SOCIAL PROTECTION	23,895,126,303.81	3,155,296,744.13	3,155,296,744.13	13.2%	20,739,829,559.68
7102	OLD AGE	18,244,264,343.30	2,418,974,346.19	2,418,974,346.19	13.3%	15,825,289,997.11
71021	OLD AGE	18,244,264,343.30	2,418,974,346.19	2,418,974,346.19	13.3%	15,825,289,997.11
7104	FAMILY AND CHILDREN	1,724,375,989.97	74,983,517.77	74,983,517.77	4.3%	1,649,392,472.20
71041	FAMILY AND CHILDREN	1,724,375,989.97	74,983,517.77	74,983,517.77	4.3%	1,649,392,472.20
7105	UNEMPLOYMENT	2,883,203,101.54	649,683,371.75	649,683,371.75	22.5%	2,233,519,729.79
71051	UNEMPLOYMENT	2,883,203,101.54	649,683,371.75	649,683,371.75	22.5%	2,233,519,729.79
7109	SOCIAL PROTECTION N.E.C.	1,043,282,869.00	11,655,508.42	11,655,508.42	1.1%	1,031,627,360.58
71091	SOCIAL PROTECTION N.E.C.	1,043,282,869.00	11,655,508.42	11,655,508.42	1.1%	1,031,627,360.58

Table 11: Personnel Expenditure by Function

Katsina State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	56,293,404,615.15	10,793,791,854.80	10,793,791,854.80	19.2%	45,499,612,760.35
701	GENERAL PUBLIC SERVICES	3,814,689,194.92	595,511,135.90	595,511,135.90	15.6%	3,219,178,059.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,239,599,114.55	270,375,750.64	270,375,750.64	21.8%	969,223,363.91
70111	EXECUTIVE AND LEGISLATIVE ORGANS	796,913,358.83	160,920,206.58	160,920,206.58	20.2%	635,993,152.25
70112	FINANCIAL AND FISCAL AFFAIRS	442,685,755.72	109,455,544.06	109,455,544.06	24.7%	333,230,211.66
7013	GENERAL SERVICES	2,484,703,876.37	296,787,467.64	296,787,467.64	11.9%	2,187,916,408.73
70131	GENERAL PERSONNEL SERVICES	531,311,342.96	168,321,801.44	168,321,801.44	31.7%	362,989,541.52
70132	OVERALL PLANNING AND STATISTICAL SERVICES	87,997,515.92	23,031,822.07	23,031,822.07	26.2%	64,965,693.85
70133	OTHER GENERAL SERVICES	1,865,395,017.49	105,433,844.13	105,433,844.13	5.7%	1,759,961,173.36
7016	GENERAL PUBLIC SERVICES N.E.C.	90,386,204.00	28,347,917.62	28,347,917.62	31.4%	62,038,286.38
70161	GENERAL PUBLIC SERVICES N.E.C.	90,386,204.00	28,347,917.62	28,347,917.62	31.4%	62,038,286.38
703	PUBLIC ORDER AND SAFETY	2,488,003,756.64	511,083,840.25	511,083,840.25	20.5%	1,976,919,916.39
7033	LAW COURTS	1,870,739,650.40	446,264,216.92	446,264,216.92	23.9%	1,424,475,433.48
70331	LAW COURTS	1,870,739,650.40	446,264,216.92	446,264,216.92	23.9%	1,424,475,433.48
7036	PUBLIC ORDER AND SAFETY N.E.C.	617,264,106.24	64,819,623.33	64,819,623.33	10.5%	552,444,482.91
70361	PUBLIC ORDER AND SAFETY N.E.C.	617,264,106.24	64,819,623.33	64,819,623.33	10.5%	552,444,482.91
704	ECONOMIC AFFAIRS	1,388,902,670.46	299,936,792.35	299,936,792.35	21.6%	1,088,965,878.11
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	114,704,830.79	27,771,700.52	27,771,700.52	24.2%	86,933,130.27
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	114,704,830.79	27,771,700.52	27,771,700.52	24.2%	86,933,130.27
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	854,075,309.56	179,471,770.28	179,471,770.28	21.0%	674,603,539.28
70421	AGRICULTURE	854,075,309.56	179,471,770.28	179,471,770.28	21.0%	674,603,539.28
7043	FUEL AND ENERGY	58,512,886.00	10,718,526.86	10,718,526.86	18.3%	47,794,359.14
70435	ELECTRICITY	58,512,886.00	10,718,526.86	10,718,526.86	18.3%	47,794,359.14
7045	TRANSPORT	355,909,997.57	81,974,794.69	81,974,794.69	23.0%	273,935,202.88
70451	ROAD TRANSPORT	355,909,997.57	81,974,794.69	81,974,794.69	23.0%	273,935,202.88
7046	COMMUNICATION	5,699,646.54	-	-	0.0%	5,699,646.54
70461	COMMUNICATION	5,699,646.54	-	-	0.0%	5,699,646.54
705	ENVIRONMENTAL PROTECTION	282,441,254.24	56,671,331.40	56,671,331.40	20.1%	225,769,922.84
7051	WASTE MANAGEMENT	242,544,557.67	47,590,846.28	47,590,846.28	19.6%	194,953,711.39
70511	WASTE MANAGEMENT	242,544,557.67	47,590,846.28	47,590,846.28	19.6%	194,953,711.39
7056	ENVIRONMENTAL PROTECTION N.E.C.	39,896,696.57	9,080,485.12	9,080,485.12	22.8%	30,816,211.45
70561	ENVIRONMENTAL PROTECTION N.E.C.	39,896,696.57	9,080,485.12	9,080,485.12	22.8%	30,816,211.45
706	HOUSING AND COMMUNITY AMMENITIES	496,560,881.70	103,727,256.43	103,727,256.43	20.9%	392,833,625.27
7061	HOUSING DEVELOPMENT	149,129,627.00	28,999,788.78	28,999,788.78	19.4%	120,129,838.22
70611	HOUSING DEVELOPMENT	149,129,627.00	28,999,788.78	28,999,788.78	19.4%	120,129,838.22
7062	COMMUNITY DEVELOPMENT	203,720,773.94	44,258,713.02	44,258,713.02	21.7%	159,462,060.92
70621	COMMUNITY DEVELOPMENT	203,720,773.94	44,258,713.02	44,258,713.02	21.7%	159,462,060.92
7063	WATER SUPPLY	143,710,480.76	30,468,754.63	30,468,754.63	21.2%	113,241,726.13
70631	WATER SUPPLY	143,710,480.76	30,468,754.63	30,468,754.63	21.2%	113,241,726.13
707	HEALTH	8,217,121,638.95	1,913,297,922.36	1,913,297,922.36	23.3%	6,303,823,716.59
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	64,403,240.00	14,947,841.70	14,947,841.70	23.2%	49,455,398.30
70711	PHARMACEUTICAL PRODUCTS	64,403,240.00	14,947,841.70	14,947,841.70	23.2%	49,455,398.30
7073	HOSPITAL SERVICES	7,456,446,222.90	1,727,983,499.85	1,727,983,499.85	23.2%	5,728,462,723.05
70731	GENERAL HOSPITAL SERVICES	7,456,446,222.90	1,727,983,499.85	1,727,983,499.85	23.2%	5,728,462,723.05
7074	PUBLIC HEALTH SERVICES	696,272,176.05	170,366,580.81	170,366,580.81	24.5%	525,905,595.24
70741	PUBLIC HEALTH SERVICES	696,272,176.05	170,366,580.81	170,366,580.81	24.5%	525,905,595.24

Katsina State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,069,034,236.56	254,097,323.66	254,097,323.66	23.8%	814,936,912.90
7081	RECREATIONAL AND SPORTING SERVICES	255,039,875.21	85,999,711.03	85,999,711.03	33.7%	169,040,164.18
70811	RECREATIONAL AND SPORTING SERVICES	255,039,875.21	85,999,711.03	85,999,711.03	33.7%	169,040,164.18
7082	CULTURAL SERVICES	83,392,881.00	-	-	0.0%	83,392,881.00
70821	CULTURAL SERVICES	83,392,881.00	-	-	0.0%	83,392,881.00
7083	BROADCASTING AND PUBLISHING SERVICES	553,649,804.55	140,172,678.09	140,172,678.09	25.3%	413,477,126.46
70831	BROADCASTING AND PUBLISHING SERVICES	553,649,804.55	140,172,678.09	140,172,678.09	25.3%	413,477,126.46
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	176,951,675.80	27,924,934.54	27,924,934.54	15.8%	149,026,741.26
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	176,951,675.80	27,924,934.54	27,924,934.54	15.8%	149,026,741.26
709	EDUCATION	20,165,362,033.87	4,603,743,204.32	4,603,743,204.32	22.8%	15,561,618,829.55
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,128,013,020.00	27,843,753.05	27,843,753.05	0.9%	3,100,169,266.95
70912	PRIMARY EDUCATION	3,128,013,020.00	27,843,753.05	27,843,753.05	0.9%	3,100,169,266.95
7092	SECONDARY EDUCATION	1,430,685,849.62	385,206,412.84	385,206,412.84	26.9%	1,045,479,436.78
70922	UPPER-SECONDARY EDUCATION	1,430,685,849.62	385,206,412.84	385,206,412.84	26.9%	1,045,479,436.78
7094	TERTIARY EDUCATION	7,968,234,698.61	2,048,093,224.62	2,048,093,224.62	25.7%	5,920,141,473.99
70941	FIRST STAGE OF TERTIARY EDUCATION	2,834,256,729.48	667,750,408.27	667,750,408.27	23.6%	2,166,506,321.21
70942	SECOND STAGE OF TERTIARY EDUCATION	5,133,977,969.13	1,380,342,816.35	1,380,342,816.35	26.9%	3,753,635,152.78
7095	EDUCATION NOT DEFINABLE BY LEVEL	235,057,382.09	48,727,526.85	48,727,526.85	20.7%	186,329,855.24
70951	EDUCATION NOT DEFINABLE BY LEVEL	235,057,382.09	48,727,526.85	48,727,526.85	20.7%	186,329,855.24
7096	SUBSIDIARY SERVICES TO EDUCATION	57,173,070.33	9,997,331.81	9,997,331.81	17.5%	47,175,738.52
70961	SUBSIDIARY SERVICES TO EDUCATION	57,173,070.33	9,997,331.81	9,997,331.81	17.5%	47,175,738.52
7097	R & D EDUCATION	155,105,810.00	37,789,108.17	37,789,108.17	24.4%	117,316,701.83
70971	R & D EDUCATION	155,105,810.00	37,789,108.17	37,789,108.17	24.4%	117,316,701.83
7098	EDUCATION N.E.C.	7,191,092,203.22	2,046,085,846.98	2,046,085,846.98	28.5%	5,145,006,356.24
70981	EDUCATION N.E.C.	7,191,092,203.22	2,046,085,846.98	2,046,085,846.98	28.5%	5,145,006,356.24
710	SOCIAL PROTECTION	18,371,288,947.81	2,455,723,048.13	2,455,723,048.13	13.4%	15,915,565,899.68
7102	OLD AGE	18,239,105,627.30	2,417,956,410.19	2,417,956,410.19	13.3%	15,821,149,217.11
71021	OLD AGE	18,239,105,627.30	2,417,956,410.19	2,417,956,410.19	13.3%	15,821,149,217.11
7104	FAMILY AND CHILDREN	104,510,989.97	29,927,215.77	29,927,215.77	28.6%	74,583,774.20
71041	FAMILY AND CHILDREN	104,510,989.97	29,927,215.77	29,927,215.77	28.6%	74,583,774.20
7105	UNEMPLOYMENT	11,429,461.54	1,865,212.75	1,865,212.75	16.3%	9,564,248.79
71051	UNEMPLOYMENT	11,429,461.54	1,865,212.75	1,865,212.75	16.3%	9,564,248.79
7109	SOCIAL PROTECTION N.E.C.	16,242,869.00	5,974,209.42	5,974,209.42	36.8%	10,268,659.58
71091	SOCIAL PROTECTION N.E.C.	16,242,869.00	5,974,209.42	5,974,209.42	36.8%	10,268,659.58

Table 12: Overhead Expenditure by Function

Katsina State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	29,705,244,439.80	5,873,035,800.10	5,873,035,800.10	19.8%	23,832,208,639.70
701	GENERAL PUBLIC SERVICES	23,088,173,496.00	4,890,772,449.54	4,890,772,449.54	21.2%	18,197,401,046.46
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,553,858,907.00	4,594,835,486.92	4,594,835,486.92	22.4%	15,959,023,420.08
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,762,799,407.00	2,873,550,004.28	2,873,550,004.28	22.5%	9,889,249,402.72
70112	FINANCIAL AND FISCAL AFFAIRS	7,791,059,500.00	1,721,285,482.64	1,721,285,482.64	22.1%	6,069,774,017.36
7013	GENERAL SERVICES	2,475,878,549.00	294,721,577.62	294,721,577.62	11.9%	2,181,156,971.38
70131	GENERAL PERSONNEL SERVICES	1,134,406,563.00	128,345,589.00	128,345,589.00	11.3%	1,006,060,974.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	325,700,108.00	22,110,583.92	22,110,583.92	6.8%	303,589,524.08
70133	OTHER GENERAL SERVICES	1,015,771,878.00	144,265,404.70	144,265,404.70	14.2%	871,506,473.30
7016	GENERAL PUBLIC SERVICES N.E.C.	18,436,040.00	1,215,385.00	1,215,385.00	6.6%	17,220,655.00
70161	GENERAL PUBLIC SERVICES N.E.C.	18,436,040.00	1,215,385.00	1,215,385.00	6.6%	17,220,655.00
7017	PUBLIC DEBT TRANSACTIONS	40,000,000.00	-	-	0.0%	40,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	40,000,000.00	-	-	0.0%	40,000,000.00
703	PUBLIC ORDER AND SAFETY	2,089,754,637.00	172,441,452.21	172,441,452.21	8.3%	1,917,313,184.79
7033	LAW COURTS	1,876,454,637.00	147,334,072.21	147,334,072.21	7.9%	1,729,120,564.79
70331	LAW COURTS	1,876,454,637.00	147,334,072.21	147,334,072.21	7.9%	1,729,120,564.79
7036	PUBLIC ORDER AND SAFETY N.E.C.	213,300,000.00	25,107,380.00	25,107,380.00	11.8%	188,192,620.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	213,300,000.00	25,107,380.00	25,107,380.00	11.8%	188,192,620.00
704	ECONOMIC AFFAIRS	223,226,937.00	17,502,365.33	17,502,365.33	7.8%	205,724,571.67
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	47,926,992.00	5,237,261.00	5,237,261.00	10.9%	42,689,731.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	47,926,992.00	5,237,261.00	5,237,261.00	10.9%	42,689,731.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	47,825,793.00	8,049,130.00	8,049,130.00	16.8%	39,776,663.00
70421	AGRICULTURE	47,825,793.00	8,049,130.00	8,049,130.00	16.8%	39,776,663.00
7043	FUEL AND ENERGY	8,672,812.00	1,396,806.00	1,396,806.00	16.1%	7,276,006.00
70435	ELECTRICITY	8,672,812.00	1,396,806.00	1,396,806.00	16.1%	7,276,006.00
7045	TRANSPORT	109,201,340.00	1,689,585.00	1,689,585.00	1.5%	107,511,755.00
70451	ROAD TRANSPORT	109,201,340.00	1,689,585.00	1,689,585.00	1.5%	107,511,755.00
7046	COMMUNICATION	9,600,000.00	1,129,583.33	1,129,583.33	11.8%	8,470,416.67
70461	COMMUNICATION	9,600,000.00	1,129,583.33	1,129,583.33	11.8%	8,470,416.67
705	ENVIRONMENTAL PROTECTION	6,288,456.00	1,272,114.00	1,272,114.00	20.2%	5,016,342.00
7051	WASTE MANAGEMENT	2,291,556.00	272,889.00	272,889.00	11.9%	2,018,667.00
70511	WASTE MANAGEMENT	2,291,556.00	272,889.00	272,889.00	11.9%	2,018,667.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,996,900.00	999,225.00	999,225.00	25.0%	2,997,675.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,996,900.00	999,225.00	999,225.00	25.0%	2,997,675.00
706	HOUSING AND COMMUNITY AMMENITIES	192,922,236.00	19,177,740.00	19,177,740.00	9.9%	173,744,496.00
7061	HOUSING DEVELOPMENT	65,683,624.00	2,078,654.00	2,078,654.00	3.2%	63,604,970.00
70611	HOUSING DEVELOPMENT	65,683,624.00	2,078,654.00	2,078,654.00	3.2%	63,604,970.00
7062	COMMUNITY DEVELOPMENT	115,437,048.00	14,967,842.00	14,967,842.00	13.0%	100,469,206.00
70621	COMMUNITY DEVELOPMENT	115,437,048.00	14,967,842.00	14,967,842.00	13.0%	100,469,206.00
7063	WATER SUPPLY	11,801,564.00	2,131,244.00	2,131,244.00	18.1%	9,670,320.00
70631	WATER SUPPLY	11,801,564.00	2,131,244.00	2,131,244.00	18.1%	9,670,320.00

Katsina State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	746,384,590.80	26,608,772.36	26,608,772.36	3.6%	719,775,818.44
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,204,448.00	551,112.00	551,112.00	25.0%	1,653,336.00
70711	PHARMACEUTICAL PRODUCTS	2,204,448.00	551,112.00	551,112.00	25.0%	1,653,336.00
7073	HOSPITAL SERVICES	643,336,628.80	9,296,115.36	9,296,115.36	1.4%	634,040,513.44
70731	GENERAL HOSPITAL SERVICES	643,336,628.80	9,296,115.36	9,296,115.36	1.4%	634,040,513.44
7074	PUBLIC HEALTH SERVICES	100,843,514.00	16,761,545.00	16,761,545.00	16.6%	84,081,969.00
70741	PUBLIC HEALTH SERVICES	100,843,514.00	16,761,545.00	16,761,545.00	16.6%	84,081,969.00
708	RECREATION, CULTURE AND RELIGION	910,625,189.00	277,217,714.00	277,217,714.00	30.4%	633,407,475.00
7081	RECREATIONAL AND SPORTING SERVICES	415,608,588.00	186,430,772.00	186,430,772.00	44.9%	229,177,816.00
70811	RECREATIONAL AND SPORTING SERVICES	415,608,588.00	186,430,772.00	186,430,772.00	44.9%	229,177,816.00
7082	CULTURAL SERVICES	8,802,762.00	579,822.00	579,822.00	6.6%	8,222,940.00
70821	CULTURAL SERVICES	8,802,762.00	579,822.00	579,822.00	6.6%	8,222,940.00
7083	BROADCASTING AND PUBLISHING SERVICES	425,206,135.00	79,786,590.00	79,786,590.00	18.8%	345,419,545.00
70831	BROADCASTING AND PUBLISHING SERVICES	425,206,135.00	79,786,590.00	79,786,590.00	18.8%	345,419,545.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	61,007,704.00	10,420,530.00	10,420,530.00	17.1%	50,587,174.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	61,007,704.00	10,420,530.00	10,420,530.00	17.1%	50,587,174.00
709	EDUCATION	1,836,451,542.00	429,178,496.66	429,178,496.66	23.4%	1,407,273,045.34
7091	PRE-PRIMARY AND PRIMARY EDUCATION	53,566,359.00	11,999,007.00	11,999,007.00	22.4%	41,567,352.00
70912	PRIMARY EDUCATION	53,566,359.00	11,999,007.00	11,999,007.00	22.4%	41,567,352.00
7092	SECONDARY EDUCATION	763,835,184.00	218,300,600.00	218,300,600.00	28.6%	545,534,584.00
70922	UPPER-SECONDARY EDUCATION	763,835,184.00	218,300,600.00	218,300,600.00	28.6%	545,534,584.00
7094	TERTIARY EDUCATION	278,892,208.00	54,286,488.66	54,286,488.66	19.5%	224,605,719.34
70941	FIRST STAGE OF TERTIARY EDUCATION	145,219,577.00	25,734,114.66	25,734,114.66	17.7%	119,485,462.34
70942	SECOND STAGE OF TERTIARY EDUCATION	133,672,631.00	28,552,374.00	28,552,374.00	21.4%	105,120,257.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	14,181,648.00	1,581,738.00	1,581,738.00	11.2%	12,599,910.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	14,181,648.00	1,581,738.00	1,581,738.00	11.2%	12,599,910.00
7096	SUBSIDIARY SERVICES TO EDUCATION	3,749,664.00	424,914.00	424,914.00	11.3%	3,324,750.00
70961	SUBSIDIARY SERVICES TO EDUCATION	3,749,664.00	424,914.00	424,914.00	11.3%	3,324,750.00
7097	R & D EDUCATION	2,239,824.00	559,956.00	559,956.00	25.0%	1,679,868.00
70971	R & D EDUCATION	2,239,824.00	559,956.00	559,956.00	25.0%	1,679,868.00
7098	EDUCATION N.E.C.	719,986,655.00	142,025,793.00	142,025,793.00	19.7%	577,960,862.00
70981	EDUCATION N.E.C.	719,986,655.00	142,025,793.00	142,025,793.00	19.7%	577,960,862.00
710	SOCIAL PROTECTION	611,417,356.00	38,864,696.00	38,864,696.00	6.4%	572,552,660.00
7102	OLD AGE	5,158,716.00	1,017,936.00	1,017,936.00	19.7%	4,140,780.00
71021	OLD AGE	5,158,716.00	1,017,936.00	1,017,936.00	19.7%	4,140,780.00
7104	FAMILY AND CHILDREN	57,445,000.00	8,216,302.00	8,216,302.00	14.3%	49,228,698.00
71041	FAMILY AND CHILDREN	57,445,000.00	8,216,302.00	8,216,302.00	14.3%	49,228,698.00
7105	UNEMPLOYMENT	521,773,640.00	29,150,159.00	29,150,159.00	5.6%	492,623,481.00
71051	UNEMPLOYMENT	521,773,640.00	29,150,159.00	29,150,159.00	5.6%	492,623,481.00
7109	SOCIAL PROTECTION N.E.C.	27,040,000.00	480,299.00	480,299.00	1.8%	26,559,701.00
71091	SOCIAL PROTECTION N.E.C.	27,040,000.00	480,299.00	480,299.00	1.8%	26,559,701.00

Table 13: Capital Expenditure by Function

Katsina State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	331,297,232,980.89	26,838,094,963.14	26,838,094,963.14	8.1%	304,459,138,017.75
701	GENERAL PUBLIC SERVICES	59,902,414,701.16	5,771,888,739.65	5,771,888,739.65	9.6%	54,130,525,961.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	49,820,355,453.04	2,737,374,678.90	2,737,374,678.90	5.5%	47,082,980,774.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,589,000,000.00	238,660,665.71	238,660,665.71	5.2%	4,350,339,334.29
70112	FINANCIAL AND FISCAL AFFAIRS	45,231,355,453.04	2,498,714,013.19	2,498,714,013.19	5.5%	42,732,641,439.85
7013	GENERAL SERVICES	9,847,311,063.12	2,987,776,560.75	2,987,776,560.75	30.3%	6,859,534,502.37
70131	GENERAL PERSONNEL SERVICES	5,309,811,063.12	871,072,471.53	871,072,471.53	16.4%	4,438,738,591.59
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,207,500,000.00	14,440,000.00	14,440,000.00	1.2%	1,193,060,000.00
70133	OTHER GENERAL SERVICES	3,330,000,000.00	2,102,264,089.22	2,102,264,089.22	63.1%	1,227,735,910.78
7016	GENERAL PUBLIC SERVICES N.E.C.	234,748,185.00	46,737,500.00	46,737,500.00	19.9%	188,010,685.00
70161	GENERAL PUBLIC SERVICES N.E.C.	234,748,185.00	46,737,500.00	46,737,500.00	19.9%	188,010,685.00
703	PUBLIC ORDER AND SAFETY	5,043,263,837.00	425,295,530.05	425,295,530.05	8.4%	4,617,968,306.95
7033	LAW COURTS	1,628,566,037.00	86,076,268.05	86,076,268.05	5.3%	1,542,489,768.95
70331	LAW COURTS	1,628,566,037.00	86,076,268.05	86,076,268.05	5.3%	1,542,489,768.95
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,414,697,800.00	339,219,262.00	339,219,262.00	9.9%	3,075,478,538.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,414,697,800.00	339,219,262.00	339,219,262.00	9.9%	3,075,478,538.00
704	ECONOMIC AFFAIRS	77,010,616,166.01	17,753,841,005.68	17,753,841,005.68	23.1%	59,256,775,160.33
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,561,868,726.00	24,707,000.00	24,707,000.00	0.7%	3,537,161,726.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,561,868,726.00	24,707,000.00	24,707,000.00	0.7%	3,537,161,726.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,600,008,651.15	1,231,801,944.68	1,231,801,944.68	6.3%	18,368,206,706.47
70421	AGRICULTURE	19,600,008,651.15	1,231,801,944.68	1,231,801,944.68	6.3%	18,368,206,706.47
7043	FUEL AND ENERGY	7,340,100,000.00	173,890,007.04	173,890,007.04	2.4%	7,166,209,992.96
70435	ELECTRICITY	7,340,100,000.00	173,890,007.04	173,890,007.04	2.4%	7,166,209,992.96
7045	TRANSPORT	45,256,138,788.86	16,072,490,934.26	16,072,490,934.26	35.5%	29,183,647,854.60
70451	ROAD TRANSPORT	45,256,138,788.86	16,072,490,934.26	16,072,490,934.26	35.5%	29,183,647,854.60
7046	COMMUNICATION	1,252,500,000.00	250,951,119.70	250,951,119.70	20.0%	1,001,548,880.30
70461	COMMUNICATION	1,252,500,000.00	250,951,119.70	250,951,119.70	20.0%	1,001,548,880.30
705	ENVIRONMENTAL PROTECTION	37,382,186,500.00	8,743,450.00	8,743,450.00	0.0%	37,373,443,050.00
7051	WASTE MANAGEMENT	968,186,500.00	8,743,450.00	8,743,450.00	0.9%	959,443,050.00
70511	WASTE MANAGEMENT	968,186,500.00	8,743,450.00	8,743,450.00	0.9%	959,443,050.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	36,414,000,000.00	-	-	0.0%	36,414,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	36,414,000,000.00	-	-	0.0%	36,414,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	75,451,222,797.02	1,068,801,218.48	1,068,801,218.48	1.4%	74,382,421,578.54
7061	HOUSING DEVELOPMENT	2,250,669,506.44	48,665,865.00	48,665,865.00	2.2%	2,202,003,641.44
70611	HOUSING DEVELOPMENT	2,250,669,506.44	48,665,865.00	48,665,865.00	2.2%	2,202,003,641.44
7062	COMMUNITY DEVELOPMENT	6,313,944,477.28	752,495,600.00	752,495,600.00	11.9%	5,561,448,877.28
70621	COMMUNITY DEVELOPMENT	6,313,944,477.28	752,495,600.00	752,495,600.00	11.9%	5,561,448,877.28
7063	WATER SUPPLY	66,886,608,813.30	267,639,753.48	267,639,753.48	0.4%	66,618,969,059.82
70631	WATER SUPPLY	66,886,608,813.30	267,639,753.48	267,639,753.48	0.4%	66,618,969,059.82

Katsina State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	22,447,740,703.00	360,133,388.34	360,133,388.34	1.6%	22,087,607,314.66
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	796,885,682.00	194,505,000.00	194,505,000.00	24.4%	602,380,682.00
70711	PHARMACEUTICAL PRODUCTS	796,885,682.00	194,505,000.00	194,505,000.00	24.4%	602,380,682.00
7073	HOSPITAL SERVICES	106,150,000.00	3,920,000.00	3,920,000.00	3.7%	102,230,000.00
70731	GENERAL HOSPITAL SERVICES	106,150,000.00	3,920,000.00	3,920,000.00	3.7%	102,230,000.00
7074	PUBLIC HEALTH SERVICES	21,544,705,021.00	161,708,388.34	161,708,388.34	0.8%	21,382,996,632.66
70741	PUBLIC HEALTH SERVICES	21,544,705,021.00	161,708,388.34	161,708,388.34	0.8%	21,382,996,632.66
708	RECREATION, CULTURE AND RELIGION	2,002,374,786.00	131,345,012.90	131,345,012.90	6.6%	1,871,029,773.10
7081	RECREATIONAL AND SPORTING SERVICES	1,082,641,736.00	27,749,102.50	27,749,102.50	2.6%	1,054,892,633.50
70811	RECREATIONAL AND SPORTING SERVICES	1,082,641,736.00	27,749,102.50	27,749,102.50	2.6%	1,054,892,633.50
7082	CULTURAL SERVICES	100,697,500.00	4,182,900.00	4,182,900.00	4.2%	96,514,600.00
70821	CULTURAL SERVICES	100,697,500.00	4,182,900.00	4,182,900.00	4.2%	96,514,600.00
7083	BROADCASTING AND PUBLISHING SERVICES	111,035,550.00	7,196,000.00	7,196,000.00	6.5%	103,839,550.00
70831	BROADCASTING AND PUBLISHING SERVICES	111,035,550.00	7,196,000.00	7,196,000.00	6.5%	103,839,550.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	708,000,000.00	92,217,010.40	92,217,010.40	13.0%	615,782,989.60
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	708,000,000.00	92,217,010.40	92,217,010.40	13.0%	615,782,989.60
709	EDUCATION	47,344,993,490.70	717,337,618.04	717,337,618.04	1.5%	46,627,655,872.66
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,943,373,100.00	-	-	0.0%	2,943,373,100.00
70912	PRIMARY EDUCATION	2,943,373,100.00	-	-	0.0%	2,943,373,100.00
7092	SECONDARY EDUCATION	499,999,999.70	-	-	0.0%	499,999,999.70
70922	UPPER-SECONDARY EDUCATION	499,999,999.70	-	-	0.0%	499,999,999.70
7094	TERTIARY EDUCATION	2,041,485,205.00	20,311,650.00	20,311,650.00	1.0%	2,021,173,555.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,415,421,198.00	20,311,650.00	20,311,650.00	1.4%	1,395,109,548.00
70942	SECOND STAGE OF TERTIARY EDUCATION	626,064,007.00	-	-	0.0%	626,064,007.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	635,000,000.00	3,360,000.00	3,360,000.00	0.5%	631,640,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	635,000,000.00	3,360,000.00	3,360,000.00	0.5%	631,640,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	5,150,000,000.00	57,561,659.90	57,561,659.90	1.1%	5,092,438,340.10
70961	SUBSIDIARY SERVICES TO EDUCATION	5,150,000,000.00	57,561,659.90	57,561,659.90	1.1%	5,092,438,340.10
7097	R & D EDUCATION	43,886,755.00	1,147,000.00	1,147,000.00	2.6%	42,739,755.00
70971	R & D EDUCATION	43,886,755.00	1,147,000.00	1,147,000.00	2.6%	42,739,755.00
7098	EDUCATION N.E.C.	36,031,248,431.00	634,957,308.14	634,957,308.14	1.8%	35,396,291,122.86
70981	EDUCATION N.E.C.	36,031,248,431.00	634,957,308.14	634,957,308.14	1.8%	35,396,291,122.86
710	SOCIAL PROTECTION	4,712,420,000.00	600,709,000.00	600,709,000.00	12.7%	4,111,711,000.00
7104	FAMILY AND CHILDREN	1,562,420,000.00	36,840,000.00	36,840,000.00	2.4%	1,525,580,000.00
71041	FAMILY AND CHILDREN	1,562,420,000.00	36,840,000.00	36,840,000.00	2.4%	1,525,580,000.00
7105	UNEMPLOYMENT	2,150,000,000.00	558,668,000.00	558,668,000.00	26.0%	1,591,332,000.00
71051	UNEMPLOYMENT	2,150,000,000.00	558,668,000.00	558,668,000.00	26.0%	1,591,332,000.00
7109	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	5,201,000.00	5,201,000.00	0.5%	994,799,000.00
71091	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	5,201,000.00	5,201,000.00	0.5%	994,799,000.00

Table 14: Other Expenditure by Function

Katsina State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	37,012,980,078.12	5,206,847,209.86	5,206,847,209.86	14.1%	31,806,132,868.26
701	GENERAL PUBLIC SERVICES	21,523,400,000.00	4,725,949,748.38	4,725,949,748.38	22.0%	16,797,450,251.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,476,200,000.00	452,851,876.21	452,851,876.21	18.3%	2,023,348,123.79
70111	EXECUTIVE AND LEGISLATIVE ORGANS	171,200,000.00	39,566,665.33	39,566,665.33	23.1%	131,633,334.67
70112	FINANCIAL AND FISCAL AFFAIRS	2,305,000,000.00	413,285,210.88	413,285,210.88	17.9%	1,891,714,789.12
7013	GENERAL SERVICES	16,200,000.00	300,000.00	300,000.00	1.9%	15,900,000.00
70131	GENERAL PERSONNEL SERVICES	1,200,000.00	300,000.00	300,000.00	25.0%	900,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	17,231,000,000.00	4,272,797,872.17	4,272,797,872.17	24.8%	12,958,202,127.83
70171	PUBLIC DEBT TRANSACTIONS	17,231,000,000.00	4,272,797,872.17	4,272,797,872.17	24.8%	12,958,202,127.83
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
703	PUBLIC ORDER AND SAFETY	260,690,000.00	872,500.00	872,500.00	0.3%	259,817,500.00
7033	LAW COURTS	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00
70331	LAW COURTS	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	257,400,000.00	400,000.00	400,000.00	0.2%	257,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	257,400,000.00	400,000.00	400,000.00	0.2%	257,000,000.00
704	ECONOMIC AFFAIRS	4,263,150,493.67	1,854,999.00	1,854,999.00	0.0%	4,261,295,494.67
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,000,000.00	855,000.00	855,000.00	7.1%	11,145,000.00
70421	AGRICULTURE	12,000,000.00	855,000.00	855,000.00	7.1%	11,145,000.00
7045	TRANSPORT	4,251,150,493.67	999,999.00	999,999.00	0.0%	4,250,150,494.67
70451	ROAD TRANSPORT	4,251,150,493.67	999,999.00	999,999.00	0.0%	4,250,150,494.67
705	ENVIRONMENTAL PROTECTION	38,933,333.00	-	-	0.0%	38,933,333.00
7051	WASTE MANAGEMENT	38,933,333.00	-	-	0.0%	38,933,333.00
70511	WASTE MANAGEMENT	38,933,333.00	-	-	0.0%	38,933,333.00
706	HOUSING AND COMMUNITY AMMENITIES	851,636,589.33	100,000.00	100,000.00	0.0%	851,536,589.33
7061	HOUSING DEVELOPMENT	28,900,000.00	-	-	0.0%	28,900,000.00
70611	HOUSING DEVELOPMENT	28,900,000.00	-	-	0.0%	28,900,000.00
7062	COMMUNITY DEVELOPMENT	251,200,000.00	100,000.00	100,000.00	0.0%	251,100,000.00
70621	COMMUNITY DEVELOPMENT	251,200,000.00	100,000.00	100,000.00	0.0%	251,100,000.00
7063	WATER SUPPLY	571,536,589.33	-	-	0.0%	571,536,589.33
70631	WATER SUPPLY	571,536,589.33	-	-	0.0%	571,536,589.33
707	HEALTH	1,732,807,781.00	-	-	0.0%	1,732,807,781.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	69,700,000.00	-	-	0.0%	69,700,000.00
70711	PHARMACEUTICAL PRODUCTS	69,700,000.00	-	-	0.0%	69,700,000.00
7074	PUBLIC HEALTH SERVICES	1,663,107,781.00	-	-	0.0%	1,663,107,781.00
70741	PUBLIC HEALTH SERVICES	1,663,107,781.00	-	-	0.0%	1,663,107,781.00
708	RECREATION, CULTURE AND RELIGION	2,679,314,396.12	416,416,212.48	416,416,212.48	15.5%	2,262,898,183.64
7081	RECREATIONAL AND SPORTING SERVICES	9,785,000.00	-	-	0.0%	9,785,000.00
70811	RECREATIONAL AND SPORTING SERVICES	9,785,000.00	-	-	0.0%	9,785,000.00
7082	CULTURAL SERVICES	7,386,525.00	-	-	0.0%	7,386,525.00
70821	CULTURAL SERVICES	7,386,525.00	-	-	0.0%	7,386,525.00
7083	BROADCASTING AND PUBLISHING SERVICES	132,067,871.12	-	-	0.0%	132,067,871.12
70831	BROADCASTING AND PUBLISHING SERVICES	132,067,871.12	-	-	0.0%	132,067,871.12
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,530,075,000.00	416,416,212.48	416,416,212.48	16.5%	2,113,658,787.52
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,530,075,000.00	416,416,212.48	416,416,212.48	16.5%	2,113,658,787.52
709	EDUCATION	5,463,047,485.00	1,653,750.00	1,653,750.00	0.0%	5,461,393,735.00
7092	SECONDARY EDUCATION	177,600,000.00	-	-	0.0%	177,600,000.00
70922	UPPER-SECONDARY EDUCATION	177,600,000.00	-	-	0.0%	177,600,000.00
7094	TERTIARY EDUCATION	5,102,062,270.00	1,653,750.00	1,653,750.00	0.0%	5,100,408,520.00
70941	FIRST STAGE OF TERTIARY EDUCATION	535,595,000.00	1,653,750.00	1,653,750.00	0.3%	533,941,250.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,566,467,270.00	-	-	0.0%	4,566,467,270.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,800,000.00	-	-	0.0%	2,800,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,800,000.00	-	-	0.0%	2,800,000.00
7098	EDUCATION N.E.C.	180,585,215.00	-	-	0.0%	180,585,215.00
70981	EDUCATION N.E.C.	180,585,215.00	-	-	0.0%	180,585,215.00
710	SOCIAL PROTECTION	200,000,000.00	60,000,000.00	60,000,000.00	30.0%	140,000,000.00
7105	UNEMPLOYMENT	200,000,000.00	60,000,000.00	60,000,000.00	30.0%	140,000,000.00
71051	UNEMPLOYMENT	200,000,000.00	60,000,000.00	60,000,000.00	30.0%	140,000,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Katsina State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	454,308,862,113.96	48,711,769,827.90	48,711,769,827.90	10.7%	405,597,092,286.06
01	Agriculture	20,513,909,753.71	1,420,177,844.96	1,420,177,844.96	6.9%	19,093,731,908.75
0101	Effective governance of the Agriculture Sector	777,769,557.00	124,524,284.78	124,524,284.78	16.0%	653,245,272.22
0102	Development of the livestock value chain	2,280,142,214.15	61,740,438.27	61,740,438.27	2.7%	2,218,401,775.88
0103	Enhancement of food production and productivity	9,310,307,254.02	1,094,397,027.96	1,094,397,027.96	11.8%	8,215,910,226.06
0104	Reduction of post-harvest losses	4,163,488,767.00	29,918,800.00	29,918,800.00	0.7%	4,133,569,967.00
0106	Promotion of forest resource conservation and preservation of biodiversity	100,000,000.00	-	-	0.0%	100,000,000.00
0107	Promotion of enabling environment for increased agricultural development	3,882,201,961.54	109,597,293.95	109,597,293.95	2.8%	3,772,604,667.59
02	Societal Re-orientation	10,455,318,711.34	1,205,788,020.59	1,205,788,020.59	11.5%	9,249,530,690.75
0210	Societal Re-orientation - General	10,455,318,711.34	1,205,788,020.59	1,205,788,020.59	11.5%	9,249,530,690.75
03	Poverty Alleviation	230,000,000.00	11,230,802.02	11,230,802.02	4.9%	218,769,197.98
0310	Poverty Alleviation - General	230,000,000.00	11,230,802.02	11,230,802.02	4.9%	218,769,197.98
04	Health	38,510,101,172.23	2,508,456,330.51	2,508,456,330.51	6.5%	36,001,644,841.72
0401	Effective governance of the health system	140,523,181.00	33,702,617.09	33,702,617.09	24.0%	106,820,563.91
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,248,444,940.00	14,003,175.19	14,003,175.19	1.1%	1,234,441,764.81
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for health	1,866,046,458.48	208,416,247.45	208,416,247.45	11.2%	1,657,630,211.03
0405	Provision of adequate and modern health infrastructure for health services delivery	20,497,166,387.75	2,023,230,312.86	2,023,230,312.86	9.9%	18,473,936,074.89
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,389,343,370.00	216,870,453.70	216,870,453.70	15.6%	1,172,472,916.30
0408	Institution and maintenance of a responsive public health emergency preparedness system	10,228,484,210.00	-	-	0.0%	10,228,484,210.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,140,092,625.00	12,233,524.22	12,233,524.22	0.4%	3,127,859,100.78
05	Education	68,725,647,282.66	5,525,371,903.75	5,525,371,903.75	8.0%	63,200,275,378.91
0501	Effective governance of the education system	14,045,852,451.84	2,524,639,906.01	2,524,639,906.01	18.0%	11,521,212,545.83
0502	Increase in access, retention, and completion rate at all levels	201,890,206.00	44,603,064.66	44,603,064.66	22.1%	157,287,141.34
0503	Equity and inclusiveness in the provision of educational services	12,384,104,340.79	1,945,086,559.77	1,945,086,559.77	15.7%	10,439,017,781.02
0504	Improved quality of teaching and learning outcomes	9,868,838,404.33	924,442,919.00	924,442,919.00	9.4%	8,944,395,485.33
0505	Adequate infrastructure at all levels	32,045,732,769.70	47,881,048.14	47,881,048.14	0.1%	31,997,851,721.56
0506	Improved education information management system (EIMS)	175,479,446.00	38,293,492.17	38,293,492.17	21.8%	137,185,953.83
0510	Education Sector Expenditures Not Elsewhere Classified	3,749,664.00	424,914.00	424,914.00	11.3%	3,324,750.00
06	Housing and Urban Development	1,922,859,916.44	751,468,904.45	751,468,904.45	39.1%	1,171,391,011.99
0610	Housing and Urban Development - General	1,922,859,916.44	751,468,904.45	751,468,904.45	39.1%	1,171,391,011.99
07	Gender	1,724,375,989.97	74,983,517.77	74,983,517.77	4.3%	1,649,392,472.20
0710	Gender - General	1,724,375,989.97	74,983,517.77	74,983,517.77	4.3%	1,649,392,472.20
08	Youth	2,050,258,654.21	374,543,751.86	374,543,751.86	18.3%	1,675,714,902.35
0810	Youth - General	2,050,258,654.21	374,543,751.86	374,543,751.86	18.3%	1,675,714,902.35
09	Environmental Improvement	14,381,823,163.24	115,352,760.40	115,352,760.40	0.8%	14,266,470,402.84
0910	Environmental Improvement - General	14,381,823,163.24	115,352,760.40	115,352,760.40	0.8%	14,266,470,402.84
10	Water Resources and Rural Development	67,613,657,447.39	300,239,752.11	300,239,752.11	0.4%	67,313,417,695.28
1010	Water Resources and Rural Deve - General	67,613,657,447.39	300,239,752.11	300,239,752.11	0.4%	67,313,417,695.28
11	Information Communication and Technology	1,258,199,646.54	250,951,119.70	250,951,119.70	19.9%	1,007,248,526.84
1110	Information Communication and Technology - General	1,258,199,646.54	250,951,119.70	250,951,119.70	19.9%	1,007,248,526.84
12	Growing the Private Sector	7,350,520,195.33	654,662,050.24	654,662,050.24	8.9%	6,695,858,145.09
1210	Growing the Private Sector - General	7,350,520,195.33	654,662,050.24	654,662,050.24	8.9%	6,695,858,145.09
13	Reform of Government and Governance	136,893,503,862.80	19,175,382,416.69	19,175,382,416.69	14.0%	117,718,121,446.11
1310	Reform of Government and Governance - General	136,893,503,862.80	19,175,382,416.69	19,175,382,416.69	14.0%	117,718,121,446.11
14	Power	7,407,285,698.00	186,005,339.90	186,005,339.90	2.5%	7,221,280,358.10
1410	Power - General	7,407,285,698.00	186,005,339.90	186,005,339.90	2.5%	7,221,280,358.10
17	Road	49,972,400,620.10	16,157,155,312.95	16,157,155,312.95	32.3%	33,815,245,307.15
1710	Road - General	49,972,400,620.10	16,157,155,312.95	16,157,155,312.95	32.3%	33,815,245,307.15
20	CLIMATE CHANGE	25,299,000,000.00	-	-	0.0%	25,299,000,000.00
2010	CLIMATE CHANGE - General	25,299,000,000.00	-	-	0.0%	25,299,000,000.00

Table 16: Personnel Expenditure by Programme

Katsina State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	56,293,404,615.15	10,793,791,854.80	10,793,791,854.80	19.2%	45,499,612,760.35
01	Agriculture	854,075,309.56	179,471,770.28	179,471,770.28	21.0%	674,603,539.28
0101	Effective governance of the Agriculture Sector	579,006,553.00	119,981,034.78	119,981,034.78	20.7%	459,025,518.22
0103	Enhancement of food production and productivity	46,993,949.02	10,794,200.55	10,794,200.55	23.0%	36,199,748.47
0107	Promotion of enabling environment for increased agricultural development	228,074,807.54	48,696,534.95	48,696,534.95	21.4%	179,378,272.59
02	Societal Re-orientation	1,337,829,192.22	225,862,819.71	225,862,819.71	16.9%	1,111,966,372.51
0210	Societal Re-orientation - General	1,337,829,192.22	225,862,819.71	225,862,819.71	16.9%	1,111,966,372.51
03	Poverty Alleviation	30,000,000.00	4,290,802.02	4,290,802.02	14.3%	25,709,197.98
0310	Poverty Alleviation - General	30,000,000.00	4,290,802.02	4,290,802.02	14.3%	25,709,197.98
04	Health	9,145,434,844.43	2,102,175,343.81	2,102,175,343.81	23.0%	7,043,259,500.62
0401	Effective governance of the health system	127,682,581.00	30,492,467.09	30,492,467.09	23.9%	97,190,113.91
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	47,904,223.00	11,109,176.19	11,109,176.19	23.2%	36,795,046.81
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for health services delivery	928,313,205.48	188,877,421.45	188,877,421.45	20.3%	739,435,784.03
0405	Provision of adequate and modern health infrastructure for health services delivery	7,939,996,594.95	1,845,356,374.16	1,845,356,374.16	23.2%	6,094,640,220.79
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	64,403,240.00	14,947,841.70	14,947,841.70	23.2%	49,455,398.30
0409	Provision of universal health coverage and financial risk protection for citizens	37,135,000.00	11,392,063.22	11,392,063.22	30.7%	25,742,936.78
05	Education	19,166,700,689.96	4,401,140,359.05	4,401,140,359.05	23.0%	14,765,560,330.91
0501	Effective governance of the education system	10,641,060,762.84	2,158,680,411.01	2,158,680,411.01	20.3%	8,482,380,351.83
0503	Equity and inclusiveness in the provision of educational services	6,976,002,284.79	1,830,465,846.87	1,830,465,846.87	26.2%	5,145,536,437.92
0504	Improved quality of teaching and learning outcomes	1,394,531,832.33	374,204,993.00	374,204,993.00	26.8%	1,020,326,839.33
0506	Improved education information management system (EIMS)	155,105,810.00	37,789,108.17	37,789,108.17	24.4%	117,316,701.83
06	Housing and Urban Development	98,638,346.00	23,288,070.45	23,288,070.45	23.6%	75,350,275.55
0610	Housing and Urban Development - General	98,638,346.00	23,288,070.45	23,288,070.45	23.6%	75,350,275.55
07	Gender	104,510,989.97	29,927,215.77	29,927,215.77	28.6%	74,583,774.20
0710	Gender - General	104,510,989.97	29,927,215.77	29,927,215.77	28.6%	74,583,774.20
08	Youth	260,769,690.21	87,358,718.36	87,358,718.36	33.5%	173,410,971.85
0810	Youth - General	260,769,690.21	87,358,718.36	87,358,718.36	33.5%	173,410,971.85
09	Environmental Improvement	282,441,254.24	56,671,331.40	56,671,331.40	20.1%	225,769,922.84
0910	Environmental Improvement - General	282,441,254.24	56,671,331.40	56,671,331.40	20.1%	225,769,922.84
10	Water Resources and Rural Development	143,710,480.76	30,468,754.63	30,468,754.63	21.2%	113,241,726.13
1010	Water Resources and Rural Deve - General	143,710,480.76	30,468,754.63	30,468,754.63	21.2%	113,241,726.13
11	Information Communication and Technology	5,699,646.54	-	-	0.0%	5,699,646.54
1110	Information Communication and Technology - General	5,699,646.54	-	-	0.0%	5,699,646.54
12	Growing the Private Sector	120,404,477.33	28,277,905.94	28,277,905.94	23.5%	92,126,571.39
1210	Growing the Private Sector - General	120,404,477.33	28,277,905.94	28,277,905.94	23.5%	92,126,571.39
13	Reform of Government and Governance	24,328,766,810.36	3,532,165,441.83	3,532,165,441.83	14.5%	20,796,601,368.53
1310	Reform of Government and Governance - General	24,328,766,810.36	3,532,165,441.83	3,532,165,441.83	14.5%	20,796,601,368.53
14	Power	58,512,886.00	10,718,526.86	10,718,526.86	18.3%	47,794,359.14
1410	Power - General	58,512,886.00	10,718,526.86	10,718,526.86	18.3%	47,794,359.14
17	Road	355,909,997.57	81,974,794.69	81,974,794.69	23.0%	273,935,202.88
1710	Road - General	355,909,997.57	81,974,794.69	81,974,794.69	23.0%	273,935,202.88

Table 17: Overhead Expenditure by Programme

Katsina State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	29,705,244,439.80	5,873,035,800.10	5,873,035,800.10	19.8%	23,832,208,639.70
01	Agriculture	47,825,793.00	8,049,130.00	8,049,130.00	16.8%	39,776,663.00
0101	Effective governance of the Agriculture Sector	16,763,004.00	3,688,250.00	3,688,250.00	22.0%	13,074,754.00
0103	Enhancement of food production and productivity	10,313,305.00	588,321.00	588,321.00	5.7%	9,724,984.00
0107	Promotion of enabling environment for increased agricultural development	20,749,484.00	3,772,559.00	3,772,559.00	18.2%	16,976,925.00
02	Societal Re-orientation	718,329,273.00	116,933,816.00	116,933,816.00	16.3%	601,395,457.00
0210	Societal Re-orientation - General	718,329,273.00	116,933,816.00	116,933,816.00	16.3%	601,395,457.00
04	Health	764,207,622.80	29,589,098.36	29,589,098.36	3.9%	734,618,524.44
0401	Effective governance of the health system	12,840,600.00	3,210,150.00	3,210,150.00	25.0%	9,630,450.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	30,424,000.00	1,089,999.00	1,089,999.00	3.6%	29,334,001.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for health services delivery	17,823,032.00	2,980,326.00	2,980,326.00	16.7%	14,842,706.00
0405	Provision of adequate and modern health infrastructure for health services delivery	695,549,698.80	20,916,050.36	20,916,050.36	3.0%	674,633,648.44
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	2,204,448.00	551,112.00	551,112.00	25.0%	1,653,336.00
0409	Provision of universal health coverage and financial risk protection for citizens	5,365,844.00	841,461.00	841,461.00	15.7%	4,524,383.00
05	Education	1,808,615,838.00	425,158,676.66	425,158,676.66	23.5%	1,383,457,161.34
0501	Effective governance of the education system	1,442,874,419.00	364,305,745.00	364,305,745.00	25.2%	1,078,568,674.00
0502	Increase in access, retention, and completion rate at all levels	201,890,206.00	44,603,064.66	44,603,064.66	22.1%	157,287,141.34
0503	Equity and inclusiveness in the provision of educational services	8,452,256.00	842,244.00	842,244.00	10.0%	7,610,012.00
0504	Improved quality of teaching and learning outcomes	138,871,357.00	11,788,225.00	11,788,225.00	8.5%	127,083,132.00
0505	Adequate infrastructure at all levels	10,760,400.00	2,690,100.00	2,690,100.00	25.0%	8,070,300.00
0506	Improved education information management system (EIMS)	2,017,536.00	504,384.00	504,384.00	25.0%	1,513,152.00
0510	Education Sector Expenditures Not Elsewhere Classified	3,749,664.00	424,914.00	424,914.00	11.3%	3,324,750.00
06	Housing and Urban Development	72,625,684.00	3,180,834.00	3,180,834.00	4.4%	69,444,850.00
0610	Housing and Urban Development - General	72,625,684.00	3,180,834.00	3,180,834.00	4.4%	69,444,850.00
07	Gender	57,445,000.00	8,216,302.00	8,216,302.00	14.3%	49,228,698.00
0710	Gender - General	57,445,000.00	8,216,302.00	8,216,302.00	14.3%	49,228,698.00
08	Youth	497,062,228.00	199,435,931.00	199,435,931.00	40.1%	297,626,297.00
0810	Youth - General	497,062,228.00	199,435,931.00	199,435,931.00	40.1%	297,626,297.00
09	Environmental Improvement	6,288,456.00	1,272,114.00	1,272,114.00	20.2%	5,016,342.00
0910	Environmental Improvement - General	6,288,456.00	1,272,114.00	1,272,114.00	20.2%	5,016,342.00
10	Water Resources and Rural Development	11,801,564.00	2,131,244.00	2,131,244.00	18.1%	9,670,320.00
1010	Water Resources and Rural Deve - General	11,801,564.00	2,131,244.00	2,131,244.00	18.1%	9,670,320.00
12	Growing the Private Sector	488,246,992.00	21,382,261.00	21,382,261.00	4.4%	466,864,731.00
1210	Growing the Private Sector - General	488,246,992.00	21,382,261.00	21,382,261.00	4.4%	466,864,731.00
13	Reform of Government and Governance	25,114,921,837.00	5,054,600,002.08	5,054,600,002.08	20.1%	20,060,321,834.92
1310	Reform of Government and Governance - General	25,114,921,837.00	5,054,600,002.08	5,054,600,002.08	20.1%	20,060,321,834.92
14	Power	8,672,812.00	1,396,806.00	1,396,806.00	16.1%	7,276,006.00
1410	Power - General	8,672,812.00	1,396,806.00	1,396,806.00	16.1%	7,276,006.00
17	Road	109,201,340.00	1,689,585.00	1,689,585.00	1.5%	107,511,755.00
1710	Road - General	109,201,340.00	1,689,585.00	1,689,585.00	1.5%	107,511,755.00

Table 18: Capital Expenditure by Programme

Katsina State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	331,297,232,980.89	26,838,094,963.14	26,838,094,963.14	8.1%	304,459,138,017.75
01	Agriculture	19,600,008,651.15	1,231,801,944.68	1,231,801,944.68	6.3%	18,368,206,706.47
0101	Effective governance of the Agriculture Sector	170,000,000.00	-	-	0.0%	170,000,000.00
0102	Development of the livestock value chain	2,280,142,214.15	61,740,438.27	61,740,438.27	2.7%	2,218,401,775.88
0103	Enhancement of food production and productivity	9,253,000,000.00	1,083,014,506.41	1,083,014,506.41	11.7%	8,169,985,493.59
0104	Reduction of post-harvest losses	4,163,488,767.00	29,918,800.00	29,918,800.00	0.7%	4,133,569,967.00
0106	Promotion of forest resource conservation and preservation of biodiversity	100,000,000.00	-	-	0.0%	100,000,000.00
0107	Promotion of enabling environment for increased agricultural development	3,633,377,670.00	57,128,200.00	57,128,200.00	1.6%	3,576,249,470.00
02	Societal Re-orientation	5,469,430,850.00	446,175,172.40	446,175,172.40	8.2%	5,023,255,677.60
0210	Societal Re-orientation - General	5,469,430,850.00	446,175,172.40	446,175,172.40	8.2%	5,023,255,677.60
03	Poverty Alleviation	200,000,000.00	6,940,000.00	6,940,000.00	3.5%	193,060,000.00
0310	Poverty Alleviation - General	200,000,000.00	6,940,000.00	6,940,000.00	3.5%	193,060,000.00
04	Health	23,185,450,924.00	376,691,888.34	376,691,888.34	1.6%	22,808,759,035.66
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,124,600,717.00	1,804,000.00	1,804,000.00	0.2%	1,122,796,717.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for health services delivery	737,710,221.00	16,558,500.00	16,558,500.00	2.2%	721,151,721.00
0405	Provision of adequate and modern health infrastructure for health services delivery	6,801,620,094.00	156,957,888.34	156,957,888.34	2.3%	6,644,662,205.66
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,253,035,682.00	201,371,500.00	201,371,500.00	16.1%	1,051,664,182.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	10,228,484,210.00	-	-	0.0%	10,228,484,210.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,040,000,000.00	-	-	0.0%	3,040,000,000.00
05	Education	45,972,283,269.70	697,419,118.04	697,419,118.04	1.5%	45,274,864,151.66
0501	Effective governance of the education system	495,000,000.00	-	-	0.0%	495,000,000.00
0503	Equity and inclusiveness in the provision of educational services	5,383,954,800.00	113,778,468.90	113,778,468.90	2.1%	5,270,176,331.10
0504	Improved quality of teaching and learning outcomes	8,040,000,000.00	538,449,701.00	538,449,701.00	6.7%	7,501,550,299.00
0505	Adequate infrastructure at all levels	32,034,972,369.70	45,190,948.14	45,190,948.14	0.1%	31,989,781,421.56
0506	Improved education information management system (EIMS)	18,356,100.00	-	-	0.0%	18,356,100.00
06	Housing and Urban Development	1,472,695,886.44	725,000,000.00	725,000,000.00	49.2%	747,695,886.44
0610	Housing and Urban Development - General	1,472,695,886.44	725,000,000.00	725,000,000.00	49.2%	747,695,886.44
07	Gender	1,562,420,000.00	36,840,000.00	36,840,000.00	2.4%	1,525,580,000.00
0710	Gender - General	1,562,420,000.00	36,840,000.00	36,840,000.00	2.4%	1,525,580,000.00
08	Youth	1,082,641,736.00	27,749,102.50	27,749,102.50	2.6%	1,054,892,633.50
0810	Youth - General	1,082,641,736.00	27,749,102.50	27,749,102.50	2.6%	1,054,892,633.50
09	Environmental Improvement	14,054,160,120.00	57,409,315.00	57,409,315.00	0.4%	13,996,750,805.00
0910	Environmental Improvement - General	14,054,160,120.00	57,409,315.00	57,409,315.00	0.4%	13,996,750,805.00
10	Water Resources and Rural Development	66,886,608,813.30	267,639,753.48	267,639,753.48	0.4%	66,618,969,059.82
1010	Water Resources and Rural Development - General	66,886,608,813.30	267,639,753.48	267,639,753.48	0.4%	66,618,969,059.82
11	Information Communication and Technology	1,252,500,000.00	250,951,119.70	250,951,119.70	20.0%	1,001,548,880.30
1110	Information Communication and Technology - General	1,252,500,000.00	250,951,119.70	250,951,119.70	20.0%	1,001,548,880.30
12	Growing the Private Sector	6,741,868,726.00	605,001,883.30	605,001,883.30	9.0%	6,136,866,842.70
1210	Growing the Private Sector - General	6,741,868,726.00	605,001,883.30	605,001,883.30	9.0%	6,136,866,842.70
13	Reform of Government and Governance	65,921,925,215.44	5,862,094,724.40	5,862,094,724.40	8.9%	60,059,830,491.04
1310	Reform of Government and Governance - General	65,921,925,215.44	5,862,094,724.40	5,862,094,724.40	8.9%	60,059,830,491.04
14	Power	7,340,100,000.00	173,890,007.04	173,890,007.04	2.4%	7,166,209,992.96
1410	Power - General	7,340,100,000.00	173,890,007.04	173,890,007.04	2.4%	7,166,209,992.96
17	Road	45,256,138,788.86	16,072,490,934.26	16,072,490,934.26	35.5%	29,183,647,854.60
1710	Road - General	45,256,138,788.86	16,072,490,934.26	16,072,490,934.26	35.5%	29,183,647,854.60
20	CLIMATE CHANGE	25,299,000,000.00	-	-	0.0%	25,299,000,000.00
2010	CLIMATE CHANGE - General	25,299,000,000.00	-	-	0.0%	25,299,000,000.00

Table 19: Other Expenditure by Programme

Katsina State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	37,012,980,078.12	5,206,847,209.86	5,206,847,209.86	14.1%	31,806,132,868.26
01	Agriculture	12,000,000.00	855,000.00	855,000.00	7.1%	11,145,000.00
0101	Effective governance of the Agriculture Sector	12,000,000.00	855,000.00	855,000.00	7.1%	11,145,000.00
02	Societal Re-orientation	2,929,729,396.12	416,816,212.48	416,816,212.48	14.2%	2,512,913,183.64
0210	Societal Re-orientation - General	2,929,729,396.12	416,816,212.48	416,816,212.48	14.2%	2,512,913,183.64
04	Health	5,415,007,781.00	-	-	0.0%	5,415,007,781.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	45,516,000.00	-	-	0.0%	45,516,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for health services delivery	182,200,000.00	-	-	0.0%	182,200,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,060,000,000.00	-	-	0.0%	5,060,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	69,700,000.00	-	-	0.0%	69,700,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	57,591,781.00	-	-	0.0%	57,591,781.00
05	Education	1,778,047,485.00	1,653,750.00	1,653,750.00	0.1%	1,776,393,735.00
0501	Effective governance of the education system	1,466,917,270.00	1,653,750.00	1,653,750.00	0.1%	1,465,263,520.00
0503	Equity and inclusiveness in the provision of educational services	15,695,000.00	-	-	0.0%	15,695,000.00
0504	Improved quality of teaching and learning outcomes	295,435,215.00	-	-	0.0%	295,435,215.00
06	Housing and Urban Development	278,900,000.00	-	-	0.0%	278,900,000.00
0610	Housing and Urban Development - General	278,900,000.00	-	-	0.0%	278,900,000.00
08	Youth	209,785,000.00	60,000,000.00	60,000,000.00	28.6%	149,785,000.00
0810	Youth - General	209,785,000.00	60,000,000.00	60,000,000.00	28.6%	149,785,000.00
09	Environmental Improvement	38,933,333.00	-	-	0.0%	38,933,333.00
0910	Environmental Improvement - General	38,933,333.00	-	-	0.0%	38,933,333.00
10	Water Resources and Rural Development	571,536,589.33	-	-	0.0%	571,536,589.33
1010	Water Resources and Rural Deve - General	571,536,589.33	-	-	0.0%	571,536,589.33
13	Reform of Government and Governance	21,527,890,000.00	4,726,522,248.38	4,726,522,248.38	22.0%	16,801,367,751.62
1310	Reform of Government and Governance - General	21,527,890,000.00	4,726,522,248.38	4,726,522,248.38	22.0%	16,801,367,751.62
17	Road	4,251,150,493.67	999,999.00	999,999.00	0.0%	4,250,150,494.67
1710	Road - General	4,251,150,493.67	999,999.00	999,999.00	0.0%	4,250,150,494.67