



Katsina State Government

BUDGET PERFORMANCE REPORT FOR 2022 QUARTER 1

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1 Summary of Performance

1.A Introduction

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

This report includes, the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification 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 year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2022 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 Office of the Accountant General/ Ministry of Budget and Economic Planning Katsina State and published on the Katsina State website on 28 April 2022.

1.B Revenue Performance

The Katsina State Projected a Total Revenue of N323,296,220,961 for the year 2022 from various sources with Recurrent Revenue Anticipated to the sum of N168,293,660,284.00 whereas the inflow of Internal and External Receipts i.e (Aids, Grants and Loans) estimated to N142,502,560,677.00, thus the closing balance from the previous year carried forward as Opening Balance for the year 2022 was estimated N12,500,000,000.00.

The 2022 pro-rata for the first Quarter was expected to generate N77,699,055,240.25 however the actual amount generated was N27,467,364,037.79 consisting of Recurrent Revenue of N19,674,505,299.23 plus Capital Receipts of N7,792,858,738.56 imitating a Revenue Performance of 35.35% for the quarter under reference. Moreover, the 2022 Statutory Allocation Expected for the 1st quarter had a performance of 60.13% on pro-rata for the quarter and 15.03% for the whole year.

The Internally Generated Revenue performance of 4.5% and 25% for the year and the first quarter respectively is principally due to the reality of economic hardship in the State and the country as a whole. The first quarter of Revenue Performance including opening balance stood at 19.34% against the budgeted figure and N45,198,415,071 was expected during the first quarter of the year while N34,969,281,191.46 was realised, representing 77.36%.

The Capital Receipts of N35,625,640,169.25 was expected to be realised but only N7,792,858,738.56 has so far realised representing a 21.8%. The overall performance of Revenue, capital receipts and opening balance is only 13.23%. Thus shows that there is significant need for new measures to be adopted in order to swiftly turn around a good performance of inflow of funds to the State.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure comprises of Personnel Emolument, Pension and Gratuities, Overhead Cost and Other Recurrent Expenses such as Debt Servicing. The Personnel Costs performance is 20.0% and 79.99% of the entire year and first quarter respectively. This is a result of Government commitment regular payment of its work force which helps in promoting economic activities. Other Recurrent Expenditure Performance compared with the whole year is only 10.8% and 43.21% for the first quarter, this can be associated to the government policy of decreasing the costs of running government.

1.D Capital Expenditure Performance

The Capital Expenditure for the year is estimated at N223,184,660,602.00 while N13,326,729,420.24 was released for the first quarter representing 5.97% and 23.88% respectively. This is an indication the need for government to kick start implementing top prioritize project that would improve the standard of living economic growth in the State.

1.E Conclusions

The first quarter 2022 Budget Performance reflect the execution of some of the strategic project in the State including the following:

- a. Construction of two underpasses bridges at some strategic location in the State's capital
- b. Construction of rural feeder roads to ease transportation of agricultural products to the market
- c. Procurement and distribution of agricultural inputs to the farmers at a subsidize rate in order to boost food production.
- d. Rehabilitation of some irrigation dams across the state.
- e. Expansion of Water works that would improve access to pipe borne water.

The overall Budget Performance at the first quarter of the year shows that there is a greater need for the State to come up with strategic measures to boost its revenue performance including capital receipts which in return enable the government to execute projects that will improve the standard of living of its populace and economic activities in the state.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Katsina State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	12,500,000,000.00	15,294,775,892.23	15,294,775,892.23	122.4%	- 2,794,775,892.23
Recurrent Revenue	168,293,660,284.00	19,674,505,299.23	19,674,505,299.23	11.7%	148,619,154,984.77
11 - GOVERNMENT SHARE OF FAAC	114,955,748,318.00	17,279,744,174.58	17,279,744,174.58	15.0%	97,676,004,143.42
12 - INDEPENDENT REVENUE	53,337,911,966.00	2,394,761,124.65	2,394,761,124.65	4.5%	50,943,150,841.35
Recurrent Expenditure	100,111,560,359.00	15,238,768,434.22	15,238,768,434.22	15.2%	84,872,791,924.78
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIA	48,123,003,181.00	9,622,854,034.96	9,622,854,034.96	20.0%	38,500,149,146.04
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	51,988,557,178.00	5,615,914,399.26	5,615,914,399.26	10.8%	46,372,642,778.74
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	20,762,853,595.00	3,607,154,502.57	3,607,154,502.57	17.4%	17,155,699,092.43
OTHER RECURRENT (2203-2208)	31,225,703,583.00	2,008,759,896.69	2,008,759,896.69	6.4%	29,216,943,686.31
Transfer to Capital Account	80,682,099,925.00	19,730,512,757.24	19,730,512,757.24	24.5%	60,951,587,167.76
Capital Receipts	142,502,560,677.00	7,792,858,738.56	7,792,858,738.56	5.5%	134,709,701,938.44
13 - AID AND GRANTS	87,448,070,659.00	1,778,497,824.28	1,778,497,824.28	2.0%	85,669,572,834.72
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	55,054,490,018.00	6,014,360,914.28	6,014,360,914.28	10.9%	49,040,129,103.72
Capital Expenditure:					
32 - NON-CURRENT (FIXED) ASSETS	223,184,660,602.00	13,326,729,420.24	13,326,729,420.24	6.0%	209,857,931,181.76
Total Revenue (including OB)	323,296,220,961.00	42,762,139,930.02	42,762,139,930.02	13.2%	280,534,081,030.98
Total Expenditure	323,296,220,961.00	28,565,497,854.46	28,565,497,854.46	8.8%	294,730,723,106.54

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	310,796,220,961.00	27,467,364,037.79	27,467,364,037.79	8.8%	283,328,856,923.21
01000000000	ADMINISTRATIVE SECTOR	5,323,911,167.00	182,276,886.39	182,276,886.39	3.4%	5,141,634,280.61
01110000000	Government House	4,575,310,999.00	181,440,736.39	181,440,736.39	4.0%	4,393,870,262.61
011100700100	Department of Empowerment and Social Intervention	850,000.00	-	-	0.0%	850,000.00
011101000100	State Bureau of Public Procurement	2,220,460,999.00	181,440,736.39	181,440,736.39	8.2%	2,039,020,262.61
011100500100	Sustainable Development Goals (SDGs)	400,000,000.00	-	-	0.0%	400,000,000.00
011113200100	Department of Inter-Governmental and Development Partners	1,855,000,000.00	-	-	0.0%	1,855,000,000.00
011118300100	Department of Banking and Finance	99,000,000.00	-	-	0.0%	99,000,000.00
01120000000	Katsina State House of Assembly	50,000,000.00	-	-	0.0%	50,000,000.00
011200300100	Katsina State House of Assembly	50,000,000.00	-	-	0.0%	50,000,000.00
01230000000	Ministry of Information, Culture and Home Affairs	184,771,525.00	808,850.00	808,850.00	0.4%	183,962,675.00
012300100100	Ministry of Information, Culture and Home Affairs	10,765,000.00	343,500.00	343,500.00	3.2%	10,421,500.00
012300300100	Katsina State Television Authority (KTTV)	38,240,000.00	-	-	0.0%	38,240,000.00
012300400100	Katsina State Radio	78,380,000.00	-	-	0.0%	78,380,000.00
012301300100	Government Printing Press	50,000,000.00	465,350.00	465,350.00	0.9%	49,534,650.00
012301500100	History and Culture Bureau	7,386,525.00	-	-	0.0%	7,386,525.00
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,820,000.00	10,300.00	10,300.00	0.6%	1,809,700.00
012500500100	Directorate of Establishment and Training	1,320,000.00	10,300.00	10,300.00	0.8%	1,309,700.00
012500500200	Department of Human Capital Development	500,000.00	-	-	0.0%	500,000.00
01400000000	Auditor-General	74,728,265.00	-	-	0.0%	74,728,265.00
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	73,728,265.00	-	-	0.0%	73,728,265.00
014000300200	Audit Service Commission	500,000.00	-	-	0.0%	500,000.00
01470000000	Civil Service Commission	1,000,000.00	17,000.00	17,000.00	1.7%	983,000.00
014700100100	Civil Service Commission	1,000,000.00	17,000.00	17,000.00	1.7%	983,000.00
01480000000	State Independent Electoral Commission	74,550,000.00	-	-	0.0%	74,550,000.00
014800100100	State Independent Electoral Commission	74,550,000.00	-	-	0.0%	74,550,000.00
01490000000	Local Government Service Commission	301,700,378.00	-	-	0.0%	301,700,378.00
014900100100	Local Government Service Commission	301,700,378.00	-	-	0.0%	301,700,378.00
01630000000	Ministry of Religious Affairs	60,030,000.00	-	-	0.0%	60,030,000.00
016300200100	Islamic Education Bureau	42,800,000.00	-	-	0.0%	42,800,000.00
016300300100	Pilgrims Welfare Board	17,230,000.00	-	-	0.0%	17,230,000.00
02000000000	ECONOMIC SECTOR	297,713,253,592.00	27,243,018,209.40	27,243,018,209.40	9.2%	270,470,235,382.60
02150000000	Ministry of Agriculture and Natural Resources	2,908,625,000.00	8,841,280.00	8,841,280.00	0.3%	2,899,783,720.00
021500100100	Ministry of Agriculture and Natural Resources	86,075,000.00	6,596,650.00	6,596,650.00	7.7%	79,478,350.00
021511000100	Katsina Farmers Supply Company	15,000,000.00	-	-	0.0%	15,000,000.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	1,676,000,000.00	-	-	0.0%	1,676,000,000.00
021511500100	Department of Livestock and Grazing Reserve	1,131,550,000.00	2,244,630.00	2,244,630.00	0.2%	1,129,305,370.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	287,821,464,794.00	27,204,966,999.26	27,204,966,999.26	9.5%	260,616,497,794.74
022000700100	Office of the Accountant-General	274,125,512,794.00	25,135,640,866.48	25,135,640,866.48	9.2%	248,989,871,927.52
022000800100	Katsina State Board of Internal Revenue (KTBIR)	13,695,952,000.00	2,069,326,132.78	2,069,326,132.78	15.1%	11,626,625,867.22
02380000000	Ministry of Budget and Economic Planning	40,000,000.00	-	-	0.0%	40,000,000.00
023800100100	Ministry of Budget and Economic Planning	40,000,000.00	-	-	0.0%	40,000,000.00
02220000000	Ministry of Commerce, Industry and Tourism	336,000,000.00	7,256,500.00	7,256,500.00	2.2%	328,743,500.00
022200100100	Ministry of Commerce, Industry and Tourism	167,000,000.00	7,256,500.00	7,256,500.00	4.3%	159,743,500.00
022200200100	Investment Promotion Agency	100,000,000.00	-	-	0.0%	100,000,000.00
022205300100	Department of Market Development	69,000,000.00	-	-	0.0%	69,000,000.00
02600000000	Ministry of Lands and Survey	1,893,700,000.00	18,350,357.32	18,350,357.32	1.0%	1,875,349,642.68
026000100100	Ministry of Lands and Survey	1,672,500,000.00	15,521,197.32	15,521,197.32	0.9%	1,656,978,802.68
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	200,000,000.00	-	-	0.0%	200,000,000.00
026000200100	Office of the Surveyor-General	21,200,000.00	2,829,160.00	2,829,160.00	13.3%	18,370,840.00
02270000000	Department of Labour and Productivity	1,500,000.00	30,000.00	30,000.00	2.0%	1,470,000.00
022700500100	Department of Employment Promotion	1,500,000.00	30,000.00	30,000.00	2.0%	1,470,000.00
02280000000	Ministry of Science, Technology and Innovation	138,045,519.00	3,380,072.82	3,380,072.82	2.4%	134,665,446.18
022800100100	Ministry of Science, Technology and Innovation	84,200,000.00	-	-	0.0%	84,200,000.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	53,845,519.00	3,380,072.82	3,380,072.82	6.3%	50,465,446.18
02330000000	Ministry of Resource Development	55,000,000.00	-	-	0.0%	55,000,000.00
023300100100	Ministry of Resource Development	55,000,000.00	-	-	0.0%	55,000,000.00
02340000000	Ministry of Works, Housing and Transport	4,114,873,259.00	193,000.00	193,000.00	0.0%	4,114,680,259.00
023400100100	Ministry of Works, Housing and Transport	3,600,000.00	193,000.00	193,000.00	5.4%	3,407,000.00
023400100200	Katsina State Transport Authority (KTSTA)	1,570,217,068.00	-	-	0.0%	1,570,217,068.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	629,000,000.00	-	-	0.0%	629,000,000.00
023400500100	Katsina State Housing Authority	1,912,056,191.00	-	-	0.0%	1,912,056,191.00
02520000000	Ministry of Water Resources	404,045,020.00	-	-	0.0%	404,045,020.00
025200100200	Katsina State Water Board	404,045,020.00	-	-	0.0%	404,045,020.00
03000000000	LAW & JUSTICE SECTOR	176,050,000.00	14,100,042.00	14,100,042.00	8.0%	161,949,958.00
03180000000	Judicial Service Commission	99,050,000.00	14,063,642.00	14,063,642.00	14.2%	84,986,358.00
031801100100	Judicial Service Commission	1,000,000.00	338,900.00	338,900.00	33.9%	661,100.00
031805100100	High Court of Justice	95,000,000.00	13,543,642.00	13,543,642.00	14.3%	81,456,358.00
031805300100	Sharia Court of Appeal	3,000,000.00	181,100.00	181,100.00	6.0%	2,818,900.00
031805400100	Sharia Commission	50,000.00	-	-	0.0%	50,000.00
03260000000	Ministry of Justice	77,000,000.00	36,400.00	36,400.00	0.0%	76,963,600.00
032600100100	Ministry of Justice	77,000,000.00	36,400.00	36,400.00	0.0%	76,963,600.00
05000000000	SOCIAL SECTOR	7,583,006,202.00	27,968,900.00	27,968,900.00	0.4%	7,555,037,302.00
05140000000	Ministry of Women Affairs	27,000,000.00	3,811,000.00	3,811,000.00	14.1%	23,189,000.00
051400100100	Ministry of Women Affairs	14,000,000.00	3,811,000.00	3,811,000.00	27.2%	10,189,000.00
051400100200	Department of Girl Child Education and Child Development	11,500,000.00	-	-	0.0%	11,500,000.00
051400200100	Department of Skills Acquisition and Vocational Training	1,500,000.00	-	-	0.0%	1,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education	2,088,881,184.00	9,792,500.00	9,792,500.00	0.5%	2,079,088,684.00
051700100100	Ministry of Education	26,850,000.00	6,428,500.00	6,428,500.00	23.9%	20,421,500.00
051700100200	Department of Higher Education	14,300,000.00	-	-	0.0%	14,300,000.00
051700300100	State Universal Basic Education Board	463,011,184.00	-	-	0.0%	463,011,184.00
051701700100	Dr Yusufu Bala Usman College, Daura	80,000,000.00	-	-	0.0%	80,000,000.00
051701800100	Hassan Usman Katsina Polytechnic	260,000,000.00	-	-	0.0%	260,000,000.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	-	-	0.0%	146,780,000.00
051702100100	Umaru Musa Yaradua University, Katsina	749,745,000.00	-	-	0.0%	749,745,000.00
051705300100	Science and Technical Education Board	6,500,000.00	-	-	0.0%	6,500,000.00
051705400100	Teachers Service Board	1,000,000.00	-	-	0.0%	1,000,000.00
051705600100	Katsina State Scholarship Board	340,695,000.00	3,364,000.00	3,364,000.00	1.0%	337,331,000.00
05640000000	Ministry for Rural Development	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
056400100100	Ministry for Rural Development	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
05210000000	Ministry of Health	4,267,683,488.00	13,808,400.00	13,808,400.00	0.3%	4,253,875,088.00
052100100100	Ministry of Health	23,970,000.00	5,220,000.00	5,220,000.00	21.8%	18,750,000.00
052100200100	Contributory Health Care Management Agency	1,737,927,488.00	-	-	0.0%	1,737,927,488.00
052100300100	State Primary Health Care Agency	1,422,460,264.00	-	-	0.0%	1,422,460,264.00
052110200100	Hospital Services Management Board	24,102,293.00	-	-	0.0%	24,102,293.00
052110400100	College of Nursing and Midwifery	41,275,000.00	-	-	0.0%	41,275,000.00
052110600100	College of Health Sciences	55,935,400.00	8,418,400.00	8,418,400.00	15.1%	47,517,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	1,000,000.00	170,000.00	170,000.00	17.0%	830,000.00
052111300200	Drugs and Medical Supply Agency	146,949,917.00	-	-	0.0%	146,949,917.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	814,063,126.00	-	-	0.0%	814,063,126.00
05350000000	Ministry of Environment	29,200,000.00	-	-	0.0%	29,200,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	29,200,000.00	-	-	0.0%	29,200,000.00
05510000000	Ministry for Local Government and Chieftaincy Affairs	140,341,530.00	-	-	0.0%	140,341,530.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	78,976,530.00	-	-	0.0%	78,976,530.00
055100300100	Department of Community Development	61,365,000.00	-	-	0.0%	61,365,000.00
05390000000	Ministry of Sports and Social Development	29,900,000.00	557,000.00	557,000.00	1.9%	29,343,000.00
053900100100	Ministry of Sports and Social Development	5,500,000.00	64,000.00	64,000.00	1.2%	5,436,000.00
053900200100	Department of Youth Development	16,400,000.00	-	-	0.0%	16,400,000.00
053900300100	Katsina State Sports Council	8,000,000.00	493,000.00	493,000.00	6.2%	7,507,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Katsina State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	310,796,220,961.00	27,467,364,037.79	27,467,364,037.79	8.8%	283,328,856,923.21
11	GOVERNMENT SHARE OF FAAC	114,955,748,318.00	17,279,744,174.58	17,279,744,174.58	15.0%	97,676,004,143.42
1101	GOVERNMENT SHARE OF FAAC	114,955,748,318.00	17,279,744,174.58	17,279,744,174.58	15.0%	97,676,004,143.42
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	68,062,098,318.00	8,827,376,910.12	8,827,376,910.12	13.0%	59,234,721,407.88
11010101	STATUTORY ALLOCATION	68,062,098,318.00	8,827,376,910.12	8,827,376,910.12	13.0%	59,234,721,407.88
110102	STATE GOVERNMENT SHARE OF VAT	29,521,250,000.00	7,430,993,685.91	7,430,993,685.91	25.2%	22,090,256,314.09
11010201	SHARE OF VAT	29,521,250,000.00	7,430,993,685.91	7,430,993,685.91	25.2%	22,090,256,314.09
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	17,372,400,000.00	1,021,373,578.55	1,021,373,578.55	5.9%	16,351,026,421.45
11010301	EXCESS CRUDE	6,300,000,000.00	-	-	0.0%	6,300,000,000.00
11010304	FAAC SPECIAL ALLOCATIONS	11,072,400,000.00	1,021,373,578.55	1,021,373,578.55	9.2%	10,051,026,421.45
12	INDEPENDENT REVENUE	53,337,911,966.00	2,394,761,124.65	2,394,761,124.65	4.5%	50,943,150,841.35
1201	TAX REVENUE	13,210,000,000.00	1,867,908,725.13	1,867,908,725.13	14.1%	11,342,091,274.87
120101	PERSONAL TAXES	11,500,000,000.00	1,809,926,409.81	1,809,926,409.81	15.7%	9,690,073,590.19
12010101	PERSONAL TAXES (E.G PAYE)	11,500,000,000.00	1,809,926,409.81	1,809,926,409.81	15.7%	9,690,073,590.19
120103	OTHER TAXES	1,710,000,000.00	57,982,315.32	57,982,315.32	3.4%	1,652,017,684.68
12010301	STAMP DUTY	50,000,000.00	521,700.00	521,700.00	1.0%	49,478,300.00
12010303	DEVELOPMENT TAX/LEVY	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12010305	LIVESTOCK TAX	100,000,000.00	384,500.00	384,500.00	0.4%	99,615,500.00
12010306	OTHER SERVICE TAXES	560,000,000.00	57,076,115.32	57,076,115.32	10.2%	502,923,884.68
1202	NON-TAX REVENUE	40,127,911,966.00	526,852,399.52	526,852,399.52	1.3%	39,601,059,566.48
120201	LICENCES - GENERAL	412,900,000.00	39,877,637.42	39,877,637.42	9.7%	373,022,362.58
12020116	CATTLE DEALER LICENCES	2,550,000.00	1,003,430.00	1,003,430.00	39.4%	1,546,570.00
12020130	CINEMATOGRAPH LICENCES	4,500,000.00	64,000.00	64,000.00	1.4%	4,436,000.00
12020132	MOTOR VEHICLE LICENCES	323,000,000.00	20,361,707.42	20,361,707.42	6.3%	302,638,292.58
12020133	DRIVERS' LICENCES	60,000,000.00	6,800,000.00	6,800,000.00	11.3%	53,200,000.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	750,000.00	-	-	0.0%	750,000.00
12020135	PRIVATE SCHOOLS LICENCES	16,130,000.00	9,833,500.00	9,833,500.00	61.0%	6,296,500.00
12020136	HEALTH FACILITIES LICENCES	5,970,000.00	1,815,000.00	1,815,000.00	30.4%	4,155,000.00
120204	FEES - GENERAL	6,474,825,842.00	246,989,774.54	246,989,774.54	3.8%	6,227,836,067.46
12020401	COURT FEES	30,300,000.00	9,708,142.00	9,708,142.00	32.0%	20,591,858.00
12020412	RESEARCH TESTING FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020415	TRADE TESTING FEES	336,500,000.00	18,312,243.74	18,312,243.74	5.4%	318,187,756.26
12020417	CONTRACTOR REGISTRATION FEES	677,076,184.00	137,185,378.40	137,185,378.40	20.3%	539,890,805.60
12020420	PILGRIMS WELFARE FEES	10,630,000.00	-	-	0.0%	10,630,000.00
12020426	COURT SUMMONS/OATH FEES	2,200,000.00	130,400.00	130,400.00	5.9%	2,069,600.00
12020427	TENDER FEES	2,000,860,999.00	44,262,130.59	44,262,130.59	2.2%	1,956,598,868.41
12020428	FIRE SAFETY CERTIFICATE FEES	10,265,000.00	271,000.00	271,000.00	2.6%	9,994,000.00
12020430	PROFESSIONAL REGISTRATION FEES	16,962,000.00	-	-	0.0%	16,962,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	100,000,000.00	-	-	0.0%	100,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	127,000,000.00	482,000.00	482,000.00	0.4%	126,518,000.00
12020439	AGENCY FEES	16,952,000.00	-	-	0.0%	16,952,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020440	MEDICAL CONSULTANCY FEES	7,000,000.00	642,500.00	642,500.00	9.2%	6,357,500.00
12020441	LABORATORY FEES	23,430,000.00	-	-	0.0%	23,430,000.00
12020442	ASSOCIATION FEES	20,225,000.00	1,601,000.00	1,601,000.00	7.9%	18,624,000.00
12020445	CHANGE OF OWNERSHIP FEES	5,500,000.00	1,319,433.32	1,319,433.32	24.0%	4,180,566.68
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,000,000.00	214,200.00	214,200.00	10.7%	1,785,800.00
12020447	LAND USE FEES	1,100,000,000.00	4,956,455.64	4,956,455.64	0.5%	1,095,043,544.36
12020448	DEVELOPMENT LEVIES	137,000,000.00	1,001,400.00	1,001,400.00	0.7%	135,998,600.00
12020449	BUSINESS/TRADE OPERATING FEES	248,695,000.00	7,721,850.00	7,721,850.00	3.1%	240,973,150.00
12020450	INSPECTION FEES	25,500,000.00	461,850.00	461,850.00	1.8%	25,038,150.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	231,885,259.00	2,442,533.96	2,442,533.96	1.1%	229,442,725.04
12020453	APPLICATIONS FEES	62,280,000.00	365,000.00	365,000.00	0.6%	61,915,000.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	68,250,000.00	-	-	0.0%	68,250,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	459,020,400.00	6,080,348.53	6,080,348.53	1.3%	452,940,051.47
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	540,000,000.00	170,541.70	170,541.70	0.0%	539,829,458.30
12020460	BUILDING PLAN APPROVAL FEES	13,000,000.00	9,136,366.66	9,136,366.66	70.3%	3,863,633.34
12020462	PUBLICATION FEES	4,000,000.00	-	-	0.0%	4,000,000.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	31,100,000.00	-	-	0.0%	31,100,000.00
12020464	HOSPITAL SERVICE CHARGES	16,000,000.00	-	-	0.0%	16,000,000.00
12020465	SPORTS/RECREATIONAL FACILITIES FEES	22,654,000.00	495,000.00	495,000.00	2.2%	22,159,000.00
12020466	INDIGENSHIP REGISTRATION FEES	1,500,000.00	30,000.00	30,000.00	2.0%	1,470,000.00
12020489	SPORTS ARENA/SOCIAL EVENT CENTRES FEES	1,000,000.00	-	-	0.0%	1,000,000.00
120205	FINES - GENERAL	47,480,000.00	4,479,891.29	4,479,891.29	9.4%	43,000,108.71
12020501	FINES/PENALTIES	27,480,000.00	557,291.29	557,291.29	2.0%	26,922,708.71
12020502	COURT FINES	20,000,000.00	3,922,600.00	3,922,600.00	19.6%	16,077,400.00
120206	SALES - GENERAL	4,639,456,169.00	9,280,614.96	9,280,614.96	0.2%	4,630,175,554.04
12020601	SALES OF JOURNAL & PUBLICATIONS	2,050,000.00	-	-	0.0%	2,050,000.00
12020602	SALES OF BOOKS	2,299,425.00	-	-	0.0%	2,299,425.00
12020603	SALES OF ID CARDS	4,299,260.00	50,172.36	50,172.36	1.2%	4,249,087.64
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	52,150,000.00	13,802.46	13,802.46	0.0%	52,136,197.54
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	7,500,000.00	-	-	0.0%	7,500,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,000,000.00	-	-	0.0%	30,000,000.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	24,102,293.00	-	-	0.0%	24,102,293.00
12020614	PROCEEDS FROM SALES OF GOVT. BUILDING	1,894,206,191.00	-	-	0.0%	1,894,206,191.00
12020615	SALES OF UNIFORMS	50,000.00	-	-	0.0%	50,000.00
12020616	SALES OF FORMS	162,299,000.00	8,649,640.14	8,649,640.14	5.3%	153,649,359.86
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	500,000.00	567,000.00	567,000.00	113.4%	67,000.00
12020618	SALES OF REAGENTS & CHEMICALS	2,405,000,000.00	-	-	0.0%	2,405,000,000.00
12020631	SALES OF JAIZ SHARES	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
120207	EARNINGS - GENERAL	3,353,794,188.00	139,122,099.15	139,122,099.15	4.1%	3,214,672,088.85
12020701	EARNINGS FROM CONSULTANCY SERVICES	90,500,000.00	1,555,703.47	1,555,703.47	1.7%	88,944,296.53
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	8,300,000.00	-	-	0.0%	8,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,500,000.00	-	-	0.0%	3,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,000,000.00	-	-	0.0%	2,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	20,300,000.00	-	-	0.0%	20,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,015,734,188.00	137,372,984.17	137,372,984.17	4.6%	2,878,361,203.83
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	3,980,000.00	193,411.51	193,411.51	4.9%	3,786,588.49
12020713	EARNINGS FROM LIBRARY SERVICES	12,500,000.00	-	-	0.0%	12,500,000.00
12020714	EARNINGS FROM ICT SERVICES	52,480,000.00	-	-	0.0%	52,480,000.00
12020715	MAINTENANCE/REPAIRS FEES	300,000.00	-	-	0.0%	300,000.00
12020720	EARNINGS FROM KATSINA MOTEL	50,000,000.00	-	-	0.0%	50,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	244,104,000.00	201,126.36	201,126.36	0.1%	243,902,873.64
12020801	RENT ON GOVT. QUARTERS	117,204,000.00	201,126.36	201,126.36	0.2%	117,002,873.64
12020803	RENT ON GOVT BUILDINGS	122,000,000.00	-	-	0.0%	122,000,000.00
12020804	RENT ON CONFERENCE CENTRES/HALLS	4,900,000.00	-	-	0.0%	4,900,000.00
120209	RENT ON LAND & OTHERS - GENERAL	140,860,000.00	2,608,430.13	2,608,430.13	1.9%	138,251,569.87
12020901	RENT ON GOVT. LAND	118,450,000.00	2,117,400.00	2,117,400.00	1.8%	116,332,600.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	200,000.00	-	-	0.0%	200,000.00
12020905	LEASE RENTAL	20,150,000.00	482,000.00	482,000.00	2.4%	19,668,000.00
12020906	RENTS ON GOVT. PROPERTIES	2,060,000.00	9,030.13	9,030.13	0.4%	2,050,969.87
120210	REPAYMENTS - GENERAL	24,436,405,735.00	-	-	0.0%	24,436,405,735.00
12021002	RECOVERIES FROM MISAPPROPRIATED FUNDS	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
12021003	REFUND FROM LOCAL GOVERNMENTS COUNCIL	12,200,000,000.00	-	-	0.0%	12,200,000,000.00
12021004	OTHER REPAYMENTS	236,405,735.00	-	-	0.0%	236,405,735.00
120211	INVESTMENT INCOME	261,454,032.00	21,254,872.32	21,254,872.32	8.1%	240,199,159.68
12021102	DIVIDEND RECEIVED	117,454,032.00	8,690,659.82	8,690,659.82	7.4%	108,763,372.18
12021103	OTHER INVESTMENT INCOME	144,000,000.00	12,564,212.50	12,564,212.50	8.7%	131,435,787.50
120212	INTEREST EARNED	116,632,000.00	63,037,953.34	63,037,953.34	54.0%	53,594,046.66
12021210	BANK INTEREST	56,632,000.00	63,037,953.34	63,037,953.34	111.3%	6,405,953.34
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	60,000,000.00	-	-	0.0%	60,000,000.00
13	AID AND GRANTS	87,448,070,659.00	1,778,497,824.28	1,778,497,824.28	2.0%	85,669,572,834.72
1301	AID	53,071,414,223.00	1,778,497,824.28	1,778,497,824.28	3.4%	51,292,916,398.72
130101	DOMESTIC AIDS	4,559,991,399.00	1,778,497,824.28	1,778,497,824.28	39.0%	2,781,493,574.72
13010101	CURRENT DOMESTIC AIDS	40,000,000.00	-	-	0.0%	40,000,000.00
13010102	CAPITAL DOMESTIC AIDS	4,519,991,399.00	1,778,497,824.28	1,778,497,824.28	39.3%	2,741,493,574.72
130102	FOREIGN AIDS	48,511,422,824.00	-	-	0.0%	48,511,422,824.00
13010202	CAPITAL FOREIGN AIDS	48,511,422,824.00	-	-	0.0%	48,511,422,824.00
1302	Grants	34,376,656,436.00	-	-	0.0%	34,376,656,436.00
130201	DOMESTIC GRANTS	7,350,427,236.00	-	-	0.0%	7,350,427,236.00
13020102	CAPITAL DOMESTIC GRANTS	7,350,427,236.00	-	-	0.0%	7,350,427,236.00
130202	FOREIGN GRANTS	27,026,229,200.00	-	-	0.0%	27,026,229,200.00
13020202	CAPITAL FOREIGN GRANTS	27,026,229,200.00	-	-	0.0%	27,026,229,200.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	55,054,490,018.00	6,014,360,914.28	6,014,360,914.28	10.9%	49,040,129,103.72
1403	LOANS/ BORROWINGS RECEIPT	55,054,490,018.00	6,014,360,914.28	6,014,360,914.28	10.9%	49,040,129,103.72
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	37,152,124,813.00	6,014,360,914.28	6,014,360,914.28	16.2%	31,137,763,898.72
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	25,000,000,000.00	-	-	0.0%	25,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	12,152,124,813.00	6,014,360,914.28	6,014,360,914.28	49.5%	6,137,763,898.72
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	17,902,365,205.00	-	-	0.0%	17,902,365,205.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	17,902,365,205.00	-	-	0.0%	17,902,365,205.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	323,296,220,961.00	28,565,497,854.46	28,565,497,854.46	8.8%	294,730,723,106.54
01000000000	ADMINISTRATIVE SECTOR	44,583,103,448.00	5,749,444,712.71	5,749,444,712.71	12.9%	38,833,658,735.29
01110000000	Government House	13,246,445,215.00	1,112,424,418.88	1,112,424,418.88	8.4%	12,134,020,796.12
01110010010	Government House	7,485,732,478.00	857,699,864.01	857,699,864.01	11.5%	6,628,032,613.99
01110010020	Deputy Governor's Office	545,329,808.00	136,825,147.09	136,825,147.09	25.1%	408,504,660.91
01110070010	Department of Empowerment and Social Intervention	1,466,870,171.00	5,905,293.81	5,905,293.81	0.4%	1,460,964,877.19
01110100010	State Bureau of Public Procurement	208,150,000.00	16,613,994.00	16,613,994.00	8.0%	191,536,006.00
01110050010	Sustainable Development Goals (SDGs)	814,890,329.00	4,124,153.84	4,124,153.84	0.5%	810,766,175.16
01110130010	Office of the Special Adviser Security	31,680,000.00	1,920,000.00	1,920,000.00	6.1%	29,760,000.00
01111320010	Department of Inter-Governmental and Development Partners	2,074,584,362.00	83,174,575.07	83,174,575.07	4.0%	1,991,409,786.93
01111830010	Department of Banking and Finance	619,208,067.00	6,161,391.06	6,161,391.06	1.0%	613,046,675.94
01120000000	Katsina State House of Assembly	5,286,032,325.00	1,361,141,616.51	1,361,141,616.51	25.7%	3,924,890,708.49
01120030010	Katsina State House of Assembly	5,274,919,346.00	1,358,684,407.41	1,358,684,407.41	25.8%	3,916,234,938.59
01120050010	Department of Legislative Matters	11,112,979.00	2,457,209.10	2,457,209.10	22.1%	8,655,769.90
01230000000	Ministry of Information, Culture and Home Affairs	2,486,200,095.00	332,764,470.36	332,764,470.36	13.4%	2,153,435,624.64
01230010010	Ministry of Information, Culture and Home Affairs	1,019,772,982.00	162,414,739.09	162,414,739.09	15.9%	857,358,242.91
01230010020	Department of Party Liaison	10,708,259.00	1,182,111.00	1,182,111.00	11.0%	9,526,148.00
01230010030	Department of Political Affairs	268,929,270.00	33,368,624.40	33,368,624.40	12.4%	235,560,645.60
01230030010	Katsina State Television Authority (KTTV)	443,436,321.00	36,860,237.11	36,860,237.11	8.3%	406,576,083.89
01230040010	Katsina State Radio	316,135,010.00	69,568,742.23	69,568,742.23	22.0%	246,566,267.77
01230130010	Government Printing Press	64,879,808.00	12,220,117.05	12,220,117.05	18.8%	52,659,690.95
01230150010	History and Culture Bureau	362,338,445.00	17,149,899.48	17,149,899.48	4.7%	345,188,545.52
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	14,434,359,366.00	1,748,143,834.22	1,748,143,834.22	12.1%	12,686,215,531.78
01250010010	Governor's Office (Head of Civil Service of the State (HOCSS))	1,563,564,973.00	141,896,406.88	141,896,406.88	9.1%	1,421,668,566.12
01250050010	Directorate of Establishment and Training	12,776,436,578.00	1,603,878,427.34	1,603,878,427.34	12.6%	11,172,558,150.66
01250050020	Department of Human Capital Development	94,357,815.00	2,369,000.00	2,369,000.00	2.5%	91,988,815.00
01400000000	Auditor-General	778,732,667.00	149,712,817.38	149,712,817.38	19.2%	629,019,849.62
01400010010	Office of the Auditor-General for the State	374,762,346.00	104,693,606.19	104,693,606.19	27.9%	270,068,739.81
01400020020	Office of the Auditor-General for Local Government	289,186,894.00	43,519,208.19	43,519,208.19	15.0%	245,667,685.81
01400030020	Audit Service Commission	114,783,427.00	1,500,003.00	1,500,003.00	1.3%	113,283,424.00
01470000000	Civil Service Commission	106,729,766.00	20,362,963.71	20,362,963.71	19.1%	86,366,802.29
01470010010	Civil Service Commission	106,729,766.00	20,362,963.71	20,362,963.71	19.1%	86,366,802.29
01480000000	State Independent Electoral Commission	541,723,015.00	204,619,106.84	204,619,106.84	37.8%	337,103,908.16
01480010010	State Independent Electoral Commission	541,723,015.00	204,619,106.84	204,619,106.84	37.8%	337,103,908.16
01490000000	Local Government Service Commission	840,045,216.00	128,170,424.87	128,170,424.87	15.3%	711,874,791.13
01490010010	Local Government Service Commission	372,975,094.00	18,202,215.17	18,202,215.17	4.9%	354,772,878.83
01490350010	Local Government Staff Pension Board	467,070,122.00	109,968,209.70	109,968,209.70	23.5%	357,101,912.30
01610000000	Secretary to the Government of the State (SGS)	4,603,847,991.00	557,848,775.78	557,848,775.78	12.1%	4,045,999,215.22
01610010010	Secretary to the Government of the State (SGS)	4,603,847,991.00	557,848,775.78	557,848,775.78	12.1%	4,045,999,215.22
01630000000	Ministry of Religious Affairs	2,239,660,462.00	131,856,034.16	131,856,034.16	5.9%	2,107,804,427.84
01630010010	Ministry of Religious Affairs	304,233,495.00	76,158,866.91	76,158,866.91	25.0%	228,074,628.09
01630020010	Islamic Education Bureau	158,288,018.00	13,562,997.79	13,562,997.79	8.6%	144,725,020.21
01630030010	Pilgrims Welfare Board	1,777,138,949.00	42,134,169.46	42,134,169.46	2.4%	1,735,004,779.54

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01640000000	Ministry of Special Services	19,327,330.00	2,400,250.00	2,400,250.00	12.4%	16,927,080.00
016400100100	Ministry of Special Services	19,327,330.00	2,400,250.00	2,400,250.00	12.4%	16,927,080.00
02000000000	ECONOMIC SECTOR	140,429,664,915.00	8,495,296,340.04	8,495,296,340.04	6.0%	131,934,368,574.96
02150000000	Ministry of Agriculture and Natural Resources	21,561,342,942.00	1,332,618,952.28	1,332,618,952.28	6.2%	20,228,723,989.72
021500100100	Ministry of Agriculture and Natural Resources	5,195,766,943.00	375,082,139.79	375,082,139.79	7.2%	4,820,684,803.21
021511000100	Katsina Farmers Supply Company	3,125,881,562.00	440,329,665.38	440,329,665.38	14.1%	2,685,551,896.62
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	4,129,628,964.00	155,121,431.11	155,121,431.11	3.8%	3,974,507,532.89
021511500100	Department of Livestock and Grazing Reserve	9,110,065,473.00	362,085,716.00	362,085,716.00	4.0%	8,747,979,757.00
02200000000	Ministry of Finance	34,895,277,225.00	3,882,831,941.45	3,882,831,941.45	11.1%	31,012,445,283.55
022000100100	Ministry of Finance	6,486,718,675.00	1,325,597,514.61	1,325,597,514.61	20.4%	5,161,121,160.39
022000700100	Office of the Accountant-General	27,038,963,350.00	2,248,360,672.54	2,248,360,672.54	8.3%	24,790,602,677.46
022000800100	Katsina State Board of Internal Revenue (KTBR)	1,369,595,200.00	308,873,754.30	308,873,754.30	22.6%	1,060,721,445.70
02380000000	Ministry of Budget and Economic Planning	2,112,793,950.00	36,755,272.11	36,755,272.11	1.7%	2,076,038,677.89
023800100100	Ministry of Budget and Economic Planning	2,076,900,804.00	30,427,772.11	30,427,772.11	1.5%	2,046,473,031.89
023800400100	Katsina State Bureau of Statistics	35,893,146.00	6,327,500.00	6,327,500.00	17.6%	29,565,646.00
02220000000	Ministry of Commerce, Industry and Tourism	3,544,051,755.00	53,524,425.53	53,524,425.53	1.5%	3,490,527,329.47
022200100100	Ministry of Commerce, Industry and Tourism	531,152,294.00	35,983,884.53	35,983,884.53	6.8%	495,168,409.47
022200200100	Investment Promotion Agency	1,873,015,735.00	12,968,608.00	12,968,608.00	0.7%	1,860,047,127.00
022205300100	Department of Market Development	1,139,883,726.00	4,571,933.00	4,571,933.00	0.4%	1,135,311,793.00
02600000000	Ministry of Lands and Survey	2,569,992,993.00	160,992,033.17	160,992,033.17	6.3%	2,409,000,959.83
026000100100	Ministry of Lands and Survey	2,293,938,364.00	142,765,117.41	142,765,117.41	6.2%	2,151,173,246.59
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	198,245,045.00	9,503,977.33	9,503,977.33	4.8%	188,741,067.67
026000200100	Office of the Surveyor-General	77,809,584.00	8,722,938.43	8,722,938.43	11.2%	69,086,645.57
02270000000	Department of Labour and Productivity	121,226,674.00	21,045,281.00	21,045,281.00	17.4%	100,181,393.00
022700100100	Department of Labour and Productivity	29,139,815.00	3,247,020.00	3,247,020.00	11.1%	25,892,795.00
022700500100	Department of Employment Promotion	92,086,859.00	17,798,261.00	17,798,261.00	19.3%	74,288,598.00
02280000000	Ministry of Science, Technology and Innovation	1,615,101,167.00	235,906,067.41	235,906,067.41	14.6%	1,379,195,099.59
022800100100	Ministry of Science, Technology and Innovation	554,738,364.00	164,229,778.58	164,229,778.58	29.6%	390,508,585.42
022800700100	Katsina State Institute of Technology and Management (KTSITM)	1,060,362,803.00	71,676,288.83	71,676,288.83	6.8%	988,686,514.17
02310000000	Department of Power and Energy	3,919,561,800.00	385,268,236.31	385,268,236.31	9.8%	3,534,293,563.69
023100100100	Department of Power and Energy	143,202,549.00	3,827,434.41	3,827,434.41	2.7%	139,375,114.59
023100300100	Rural Electrification Board (REB)	3,776,359,251.00	381,440,801.90	381,440,801.90	10.1%	3,394,918,449.10
02330000000	Ministry of Resource Development	911,178,468.00	27,706,423.20	27,706,423.20	3.0%	883,472,044.80
023300100100	Ministry of Resource Development	911,178,468.00	27,706,423.20	27,706,423.20	3.0%	883,472,044.80
02340000000	Ministry of Works, Housing and Transport	29,418,182,812.00	1,468,708,010.75	1,468,708,010.75	5.0%	27,949,474,801.25
023400100100	Ministry of Works, Housing and Transport	24,275,732,118.00	943,415,043.27	943,415,043.27	3.9%	23,332,317,074.73
023400100200	Katsina State Transport Authority (KTSTA)	1,570,217,068.00	-	-	0.0%	1,570,217,068.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	3,067,452,810.00	516,432,618.77	516,432,618.77	16.8%	2,551,020,191.23
023400500100	Katsina State Housing Authority	504,780,816.00	8,860,348.71	8,860,348.71	1.8%	495,920,467.29
02520000000	Ministry of Water Resources	39,760,955,129.00	889,939,696.83	889,939,696.83	2.2%	38,871,015,432.17
025200100100	Ministry of Water Resources	32,372,721,040.00	840,649,365.80	840,649,365.80	2.6%	31,532,071,674.20
025200100200	Katsina State Water Board	404,045,020.00	-	-	0.0%	404,045,020.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,233,530,753.00	16,059,411.79	16,059,411.79	0.4%	4,217,471,341.21
025210400100	Department of Rural and Semi-Urban Water Supply	2,750,658,316.00	33,230,919.24	33,230,919.24	1.2%	2,717,427,396.76

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
030000000000	LAW & JUSTICE SECTOR	4,930,549,287.00	1,107,376,369.69	1,107,376,369.69	22.5%	3,823,172,917.31
031800000000	Judicial Service Commission	3,598,025,339.00	1,042,158,383.24	1,042,158,383.24	29.0%	2,555,866,955.76
031801100100	Judicial Service Commission	159,792,084.00	21,021,753.72	21,021,753.72	13.2%	138,770,330.28
031805100100	High Court of Justice	2,755,752,861.00	808,734,993.05	808,734,993.05	29.3%	1,947,017,867.95
031805300100	Sharia Court of Appeal	623,519,785.00	189,826,221.07	189,826,221.07	30.4%	433,693,563.93
031805400100	Sharia Commission	58,960,609.00	22,575,415.40	22,575,415.40	38.3%	36,385,193.60
032600000000	Ministry of Justice	1,332,523,948.00	65,217,986.45	65,217,986.45	4.9%	1,267,305,961.55
032600100100	Ministry of Justice	1,332,523,948.00	65,217,986.45	65,217,986.45	4.9%	1,267,305,961.55
050000000000	SOCIAL SECTOR	133,352,903,311.00	13,213,380,432.02	13,213,380,432.02	9.9%	120,139,522,878.98
051400000000	Ministry of Women Affairs	1,626,417,309.00	198,467,126.51	198,467,126.51	12.2%	1,427,950,182.49
051400100100	Ministry of Women Affairs	595,893,985.00	25,535,658.05	25,535,658.05	4.3%	570,358,326.95
051400100200	Department of Girl Child Education and Child Development	219,345,189.00	70,463,729.23	70,463,729.23	32.1%	148,881,459.77
051400200100	Department of Skills Acquisition and Vocational Training	811,178,135.00	102,467,739.23	102,467,739.23	12.6%	708,710,395.77
051700000000	Ministry of Education	48,826,420,632.00	4,953,508,347.22	4,953,508,347.22	10.1%	43,872,912,284.78
051700100100	Ministry of Education	25,571,712,152.00	2,634,676,609.95	2,634,676,609.95	10.3%	22,937,035,542.05
051700100200	Department of Higher Education	1,656,184,843.00	168,982,966.50	168,982,966.50	10.2%	1,487,201,876.50
051700300100	State Universal Basic Education Board	7,175,537,449.00	69,301,319.41	69,301,319.41	1.0%	7,106,236,129.59
051700800100	Katsina State Library Board	220,918,952.00	37,888,451.33	37,888,451.33	17.2%	183,030,500.67
051701000100	Agency for Mass Education	280,370,678.00	68,022,242.77	68,022,242.77	24.3%	212,348,435.23
051701700100	Dr Yusufu Bala Usman College, Daura	859,143,979.00	103,011,247.23	103,011,247.23	12.0%	756,132,731.77
051701800100	Hassan Usman Katsina Polytechnic	2,113,193,563.00	415,430,232.27	415,430,232.27	19.7%	1,697,763,330.73
051701900100	Isa Kaita College of Education, Dutsin-Ma	1,437,794,575.00	253,258,322.58	253,258,322.58	17.6%	1,184,536,252.42
051702100100	Umaru Musa Yaradua University, Katsina	5,358,804,886.00	698,957,179.24	698,957,179.24	13.0%	4,659,847,706.76
051702900100	Mathematical Improvement Project	40,354,664.00	9,160,850.86	9,160,850.86	22.7%	31,193,813.14
051705300100	Science and Technical Education Board	3,319,046,006.00	458,898,545.55	458,898,545.55	13.8%	2,860,147,460.45
051705400100	Teachers Service Board	74,406,109.00	19,276,432.27	19,276,432.27	25.9%	55,129,676.73
051705600100	Katsina State Scholarship Board	718,952,776.00	16,643,947.26	16,643,947.26	2.3%	702,308,828.74
056400000000	Ministry for Rural Development	5,025,581,108.00	444,310,612.56	444,310,612.56	8.8%	4,581,270,495.44
056400100100	Ministry for Rural Development	5,025,581,108.00	444,310,612.56	444,310,612.56	8.8%	4,581,270,495.44
052100000000	Ministry of Health	39,954,752,919.00	2,150,009,553.64	2,150,009,553.64	5.4%	37,804,743,365.36
052100100100	Ministry of Health	21,389,506,101.00	46,143,014.76	46,143,014.76	0.2%	21,343,363,086.24
052100200100	Contributory Health Care Management Agency	3,678,333,683.00	9,150,258.66	9,150,258.66	0.2%	3,669,183,424.34
052100300100	State Primary Health Care Agency	3,624,535,254.00	146,092,627.12	146,092,627.12	4.0%	3,478,442,626.88
052110200100	Hospital Services Management Board	7,217,337,251.00	1,712,167,020.14	1,712,167,020.14	23.7%	5,505,170,230.86
052110400100	College of Nursing and Midwifery	1,029,352,609.00	71,382,495.73	71,382,495.73	6.9%	957,970,113.27
052110600100	College of Health Sciences	832,916,129.00	91,802,226.58	91,802,226.58	11.0%	741,113,902.42
052111300100	Department of Drugs, Narcotics and Human Trafficking	298,850,025.00	40,547,832.43	40,547,832.43	13.6%	258,302,192.57
052111300200	Drugs and Medical Supply Agency	603,306,880.00	13,814,880.46	13,814,880.46	2.3%	589,491,999.54
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,280,614,987.00	18,909,197.76	18,909,197.76	1.5%	1,261,705,789.24
053500000000	Ministry of Environment	33,410,085,396.00	5,088,195,490.47	5,088,195,490.47	15.2%	28,321,889,905.53
053500100100	Ministry of Environment	32,128,418,986.00	4,988,343,704.50	4,988,343,704.50	15.5%	27,140,075,281.50
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	1,281,666,410.00	99,851,785.97	99,851,785.97	7.8%	1,181,814,624.03
055100000000	Ministry for Local Government and Chieftaincy Affairs	1,778,759,707.00	33,328,328.97	33,328,328.97	1.9%	1,745,431,378.03
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,578,639,153.00	25,723,268.08	25,723,268.08	1.6%	1,552,915,884.92
055100300100	Department of Community Development	200,120,554.00	7,605,060.89	7,605,060.89	3.8%	192,515,493.11
053900000000	Ministry of Sports and Social Development	2,730,886,240.00	345,560,972.65	345,560,972.65	12.7%	2,385,325,267.35
053900100100	Ministry of Sports and Social Development	1,853,732,983.00	235,144,248.58	235,144,248.58	12.7%	1,618,588,734.42
053900200100	Department of Youth Development	164,369,779.00	17,108,631.34	17,108,631.34	10.4%	147,261,147.66
053900300100	Katsina State Sports Council	216,900,406.00	70,724,878.39	70,724,878.39	32.6%	146,175,527.61
053900400100	State Emergency Management Agency (SEMA)	495,883,072.00	22,583,214.34	22,583,214.34	4.6%	473,299,857.66

Table 5: Personnel Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	48,123,003,181.00	9,622,854,034.96	9,622,854,034.96	20.0%	38,500,149,146.04
01000000000	ADMINISTRATIVE SECTOR	16,954,898,568.00	2,724,853,568.45	2,724,853,568.45	16.1%	14,230,044,999.55
01110000000	Government House	336,779,001.00	84,367,339.79	84,367,339.79	25.1%	252,411,661.21
011100100100	Government House	187,657,478.00	47,839,529.47	47,839,529.47	25.5%	139,817,948.53
011100100200	Deputy Governor's Office	52,212,044.00	12,584,504.69	12,584,504.69	24.1%	39,627,539.31
011100700100	Department of Empowerment and Social Intervention	15,933,331.00	3,378,933.81	3,378,933.81	21.2%	12,554,397.19
011100500100	Sustainable Development Goals (SDGs)	12,047,037.00	3,413,330.84	3,413,330.84	28.3%	8,633,706.16
011113200100	Department of Inter-Governmental and Development Partners	47,624,908.00	12,067,813.92	12,067,813.92	25.3%	35,557,094.08
011118300100	Department of Banking and Finance	21,304,203.00	5,083,227.06	5,083,227.06	23.9%	16,220,975.94
01120000000	Katsina State House of Assembly	488,816,985.00	108,050,301.51	108,050,301.51	22.1%	380,766,683.49
011200300100	Katsina State House of Assembly	483,087,170.00	106,938,883.41	106,938,883.41	22.1%	376,148,286.59
011200500100	Department of Legislative Matters	5,729,815.00	1,111,418.10	1,111,418.10	19.4%	4,618,396.90
01230000000	Ministry of Information, Culture and Home Affairs	679,034,117.00	158,178,819.96	158,178,819.96	23.3%	520,855,297.04
012300100100	Ministry of Information, Culture and Home Affairs	265,488,197.00	61,695,725.69	61,695,725.69	23.2%	203,792,471.31
012300100200	Department of Party Liaison	5,729,815.00	-	-	0.0%	5,729,815.00
012300100300	Department of Political Affairs	10,005,210.00	2,413,169.40	2,413,169.40	24.1%	7,592,040.60
012300300100	Katsina State Television Authority (KTTV)	138,147,835.00	33,139,503.11	33,139,503.11	24.0%	105,008,331.89
012300400100	Katsina State Radio	141,015,758.00	34,454,718.23	34,454,718.23	24.4%	106,561,039.77
012301300100	Government Printing Press	41,351,860.00	10,713,130.05	10,713,130.05	25.9%	30,638,729.95
012301500100	History and Culture Bureau	77,295,442.00	15,762,573.48	15,762,573.48	20.4%	61,532,868.52
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	12,294,447,699.00	1,599,202,890.70	1,599,202,890.70	13.0%	10,695,244,808.30
012500100100	Governor's Office (Head of Civil Service of the State (HOCSS))	108,614,237.00	24,860,199.36	24,860,199.36	22.9%	83,754,037.64
012500500100	Directorate of Establishment and Training	12,180,103,647.00	1,574,342,691.34	1,574,342,691.34	12.9%	10,605,760,955.66
012500500200	Department of Human Capital Development	5,729,815.00	-	-	0.0%	5,729,815.00
01400000000	Auditor-General	316,229,372.00	69,380,717.38	69,380,717.38	21.9%	246,848,654.62
014000100100	Office of the Auditor-General for the State	109,936,492.00	28,764,630.19	28,764,630.19	26.2%	81,171,861.81
014000200200	Office of the Auditor-General for Local Government	178,359,453.00	40,616,087.19	40,616,087.19	22.8%	137,743,365.81
014000300200	Audit Service Commission	27,933,427.00	-	-	0.0%	27,933,427.00
01470000000	Civil Service Commission	81,681,854.00	18,988,735.71	18,988,735.71	23.2%	62,693,118.29
014700100100	Civil Service Commission	81,681,854.00	18,988,735.71	18,988,735.71	23.2%	62,693,118.29
01480000000	State Independent Electoral Commission	109,264,919.00	22,375,002.84	22,375,002.84	20.5%	86,889,916.16
014800100100	State Independent Electoral Commission	109,264,919.00	22,375,002.84	22,375,002.84	20.5%	86,889,916.16
01490000000	Local Government Service Commission	518,670,069.00	126,907,400.87	126,907,400.87	24.5%	391,762,668.13
014900100100	Local Government Service Commission	73,930,292.00	17,584,731.17	17,584,731.17	23.8%	56,345,560.83
014903500100	Local Government Staff Pension Board	444,739,777.00	109,322,669.70	109,322,669.70	24.6%	335,417,107.30
01610000000	Secretary to the Government of the State (SGS)	1,935,343,819.00	498,564,087.53	498,564,087.53	25.8%	1,436,779,731.47
016100100100	Secretary to the Government of the State (SGS)	1,935,343,819.00	498,564,087.53	498,564,087.53	25.8%	1,436,779,731.47
01630000000	Ministry of Religious Affairs	188,813,803.00	38,838,272.16	38,838,272.16	20.6%	149,975,530.84
016300100100	Ministry of Religious Affairs	87,338,175.00	13,868,732.91	13,868,732.91	15.9%	73,469,442.09
016300200100	Islamic Education Bureau	47,014,782.00	11,552,186.79	11,552,186.79	24.6%	35,462,595.21
016300300100	Pilgrims Welfare Board	54,460,846.00	13,417,352.46	13,417,352.46	24.6%	41,043,493.54
01640000000	Ministry of Special Services	5,816,930.00	-	-	0.0%	5,816,930.00
016400100100	Ministry of Special Services	5,816,930.00	-	-	0.0%	5,816,930.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	2,364,315,492.00	571,471,866.80	571,471,866.80	24.2%	1,792,843,625.20
02150000000	Ministry of Agriculture and Natural Resources	958,876,617.00	229,698,327.20	229,698,327.20	24.0%	729,178,289.80
021500100100	Ministry of Agriculture and Natural Resources	526,029,875.00	145,198,944.26	145,198,944.26	27.6%	380,830,930.74
021511000100	Katsina Farmers Supply Company	71,822,257.00	14,192,898.75	14,192,898.75	19.8%	57,629,358.25
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	314,302,752.00	70,306,484.19	70,306,484.19	22.4%	243,996,267.81
021511500100	Department of Livestock and Grazing Reserve	46,721,733.00	-	-	0.0%	46,721,733.00
02200000000	Ministry of Finance	163,319,778.00	38,303,569.29	38,303,569.29	23.5%	125,016,208.71
022000100100	Ministry of Finance	51,272,919.00	10,849,452.96	10,849,452.96	21.2%	40,423,466.04
022000700100	Office of the Accountant-General	112,046,859.00	27,454,116.33	27,454,116.33	24.5%	84,592,742.67
02380000000	Ministry of Budget and Economic Planning	47,580,450.00	11,272,772.11	11,272,772.11	23.7%	36,307,677.89
023800100100	Ministry of Budget and Economic Planning	41,880,804.00	11,272,772.11	11,272,772.11	26.9%	30,608,031.89
023800400100	Katsina State Bureau of Statistics	5,699,646.00	-	-	0.0%	5,699,646.00
02220000000	Ministry of Commerce, Industry and Tourism	95,744,438.00	26,769,159.53	26,769,159.53	28.0%	68,975,278.47
022200100100	Ministry of Commerce, Industry and Tourism	84,586,388.00	23,027,549.53	23,027,549.53	27.2%	61,558,838.47
022200200100	Investment Promotion Agency	5,428,235.00	3,741,610.00	3,741,610.00	68.9%	1,686,625.00
022205300100	Department of Market Development	5,729,815.00	-	-	0.0%	5,729,815.00
02600000000	Ministry of Lands and Survey	142,110,346.00	33,736,336.67	33,736,336.67	23.7%	108,374,009.33
026000100100	Ministry of Lands and Survey	65,694,396.00	16,372,220.91	16,372,220.91	24.9%	49,322,175.09
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	43,057,573.00	9,503,977.33	9,503,977.33	22.1%	33,553,595.67
026000200100	Office of the Surveyor-General	33,358,377.00	7,860,138.43	7,860,138.43	23.6%	25,498,238.57
02270000000	Department of Labour and Productivity	16,459,630.00	-	-	0.0%	16,459,630.00
022700100100	Department of Labour and Productivity	5,729,815.00	-	-	0.0%	5,729,815.00
022700500100	Department of Employment Promotion	10,729,815.00	-	-	0.0%	10,729,815.00
02280000000	Ministry of Science, Technology and Innovation	305,354,568.00	79,405,595.41	79,405,595.41	26.0%	225,948,972.59
022800100100	Ministry of Science, Technology and Innovation	87,845,028.00	22,950,430.58	22,950,430.58	26.1%	64,894,597.42
022800700100	Katsina State Institute of Technology and Management (KTSITM)	217,509,540.00	56,455,164.83	56,455,164.83	26.0%	161,054,375.17
02310000000	Department of Power and Energy	56,396,628.00	13,251,440.33	13,251,440.33	23.5%	43,145,187.67
023100100100	Department of Power and Energy	13,359,513.00	2,845,372.41	2,845,372.41	21.3%	10,514,140.59
023100300100	Rural Electrification Board (REB)	43,037,115.00	10,406,067.92	10,406,067.92	24.2%	32,631,047.08
02330000000	Ministry of Resource Development	30,016,936.00	6,922,440.20	6,922,440.20	23.1%	23,094,495.80
023300100100	Ministry of Resource Development	30,016,936.00	6,922,440.20	6,922,440.20	23.1%	23,094,495.80
02340000000	Ministry of Works, Housing and Transport	388,479,241.00	93,000,044.42	93,000,044.42	23.9%	295,479,196.58
023400100100	Ministry of Works, Housing and Transport	281,237,250.00	66,526,596.94	66,526,596.94	23.7%	214,710,653.06
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	73,786,646.00	18,475,325.77	18,475,325.77	25.0%	55,311,320.23
023400500100	Katsina State Housing Authority	33,455,345.00	7,998,121.71	7,998,121.71	23.9%	25,457,223.29
02520000000	Ministry of Water Resources	159,976,860.00	39,112,181.64	39,112,181.64	24.4%	120,864,678.36
025200100100	Ministry of Water Resources	71,483,999.00	16,165,455.77	16,165,455.77	22.6%	55,318,543.23
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	54,534,302.00	15,026,967.79	15,026,967.79	27.6%	39,507,334.21
025210400100	Department of Rural and Semi-Urban Water Supply	33,958,559.00	7,919,758.08	7,919,758.08	23.3%	26,038,800.92
03000000000	LAW & JUSTICE SECTOR	1,668,213,235.00	406,171,675.04	406,171,675.04	24.3%	1,262,041,559.96
03180000000	Judicial Service Commission	1,532,386,537.00	375,226,936.59	375,226,936.59	24.5%	1,157,159,600.41
031801100100	Judicial Service Commission	65,361,909.00	14,514,212.72	14,514,212.72	22.2%	50,847,696.28
031805100100	High Court of Justice	1,283,701,730.00	315,013,157.40	315,013,157.40	24.5%	968,688,572.60
031805300100	Sharia Court of Appeal	152,978,737.00	38,028,261.07	38,028,261.07	24.9%	114,950,475.93
031805400100	Sharia Commission	30,344,161.00	7,671,305.40	7,671,305.40	25.3%	22,672,855.60

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
03260000000	Ministry of Justice	135,826,698.00	30,944,738.45	30,944,738.45	22.8%	104,881,959.55
032600100100	Ministry of Justice	135,826,698.00	30,944,738.45	30,944,738.45	22.8%	104,881,959.55
05000000000	SOCIAL SECTOR	27,135,575,886.00	5,920,356,924.67	5,920,356,924.67	21.8%	21,215,218,961.33
05140000000	Ministry of Women Affairs	348,628,768.00	87,922,741.40	87,922,741.40	25.2%	260,706,026.60
051400100100	Ministry of Women Affairs	59,518,909.00	14,975,889.05	14,975,889.05	25.2%	44,543,019.95
051400100200	Department of Girl Child Education and Child Development	45,246,401.00	11,672,562.70	11,672,562.70	25.8%	33,573,838.30
051400200100	Department of Skills Acquisition and Vocational Training	243,863,458.00	61,274,289.65	61,274,289.65	25.1%	182,589,168.35
05170000000	Ministry of Education	17,940,334,267.00	3,734,804,121.66	3,734,804,121.66	20.8%	14,205,530,145.34
051700100100	Ministry of Education	7,180,081,032.00	1,923,354,707.39	1,923,354,707.39	26.8%	5,256,726,324.61
051700100200	Department of Higher Education	24,186,497.00	5,576,707.84	5,576,707.84	23.1%	18,609,789.16
051700300100	State Universal Basic Education Board	2,091,887,410.00	55,214,339.41	55,214,339.41	2.6%	2,036,673,070.59
051700800100	Katsina State Library Board	159,187,081.00	37,651,358.33	37,651,358.33	23.7%	121,535,722.67
051701000100	Agency for Mass Education	201,685,463.00	49,397,846.77	49,397,846.77	24.5%	152,287,616.23
051701700100	Dr Yusufu Bala Usman College, Daura	405,392,666.00	99,786,427.23	99,786,427.23	24.6%	305,606,238.77
051701800100	Hassan Usman Katsina Polytechnic	1,630,064,831.00	400,842,349.27	400,842,349.27	24.6%	1,229,222,481.73
051701900100	Isa Kaita College of Education, Dutsin-Ma	978,752,807.00	249,256,022.58	249,256,022.58	25.5%	729,496,784.42
051702100100	Umaru Musa Yaradua University, Katsina	3,854,204,905.00	554,293,627.46	554,293,627.46	14.4%	3,299,911,277.54
051702900100	Mathematical Improvement Project	35,030,012.00	8,229,689.86	8,229,689.86	23.5%	26,800,322.14
051705300100	Science and Technical Education Board	1,273,153,386.00	324,058,952.99	324,058,952.99	25.5%	949,094,433.01
051705400100	Teachers Service Board	63,242,965.00	17,310,646.27	17,310,646.27	27.4%	45,932,318.73
051705600100	Katsina State Scholarship Board	43,465,212.00	9,831,446.26	9,831,446.26	22.6%	33,633,765.74
05640000000	Ministry for Rural Development	106,208,908.00	24,771,851.87	24,771,851.87	23.3%	81,437,056.13
056400100100	Ministry for Rural Development	106,208,908.00	24,771,851.87	24,771,851.87	23.3%	81,437,056.13
05210000000	Ministry of Health	7,857,679,267.00	1,913,310,878.89	1,913,310,878.89	24.3%	5,944,368,388.11
052100100100	Ministry of Health	103,847,673.00	24,733,181.76	24,733,181.76	23.8%	79,114,491.24
052100200100	Contributory Health Care Management Agency	43,558,672.00	7,915,677.66	7,915,677.66	18.2%	35,642,994.34
052100300100	State Primary Health Care Agency	467,899,240.00	111,701,170.37	111,701,170.37	23.9%	356,198,069.63
052110200100	Hospital Services Management Board	6,432,214,658.00	1,572,719,313.14	1,572,719,313.14	24.5%	4,859,495,344.86
052110400100	College of Nursing and Midwifery	277,989,045.00	69,326,865.73	69,326,865.73	24.9%	208,662,179.27
052110600100	College of Health Sciences	365,548,200.00	89,304,093.58	89,304,093.58	24.4%	276,244,106.42
052111300100	Department of Drugs, Narcotics and Human Trafficking	28,087,533.00	6,857,609.43	6,857,609.43	24.4%	21,229,923.57
052111300200	Drugs and Medical Supply Agency	64,792,556.00	13,263,768.46	13,263,768.46	20.5%	51,528,787.54
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	73,741,690.00	17,489,198.76	17,489,198.76	23.7%	56,252,491.24
05350000000	Ministry of Environment	278,985,691.00	67,755,031.19	67,755,031.19	24.3%	211,230,659.81
053500100100	Ministry of Environment	38,351,590.00	8,781,831.22	8,781,831.22	22.9%	29,569,758.78
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	240,634,101.00	58,973,199.97	58,973,199.97	24.5%	181,660,901.03
05510000000	Ministry for Local Government and Chieftaincy Affairs	126,401,313.00	25,296,615.97	25,296,615.97	20.0%	101,104,697.03
055100100100	Ministry for Local Government and Chieftaincy Affairs	102,214,716.00	24,509,780.08	24,509,780.08	24.0%	77,704,935.92
055100300100	Department of Community Development	24,186,597.00	786,835.89	786,835.89	3.3%	23,399,761.11
05390000000	Ministry of Sports and Social Development	477,337,672.00	66,495,683.69	66,495,683.69	13.9%	410,841,988.31
053900100100	Ministry of Sports and Social Development	351,966,349.00	37,563,777.62	37,563,777.62	10.7%	314,402,571.38
053900200100	Department of Youth Development	33,338,044.00	7,459,751.34	7,459,751.34	22.4%	25,878,292.66
053900300100	Katsina State Sports Council	72,480,418.00	16,466,619.39	16,466,619.39	22.7%	56,013,798.61
053900400100	State Emergency Management Agency (SEMA)	19,552,861.00	5,005,535.34	5,005,535.34	25.6%	14,547,325.66

Table 6: Overhead Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>20,762,853,595.00</i>	<i>3,607,154,502.57</i>	<i>3,607,154,502.57</i>	<i>17.4%</i>	<i>17,155,699,092.43</i>
01000000000	ADMINISTRATIVE SECTOR	12,664,043,362.00	1,954,618,697.75	1,954,618,697.75	15.4%	10,709,424,664.25
01110000000	Government House	8,150,834,214.00	999,669,475.58	999,669,475.58	12.3%	7,151,164,738.42
011100100100	Government House	7,298,075,000.00	809,860,334.54	809,860,334.54	11.1%	6,488,214,665.46
011100100200	Deputy Governor's Office	493,117,764.00	124,240,642.40	124,240,642.40	25.2%	368,877,121.60
011100700100	Department of Empowerment and Social Intervention	7,104,840.00	2,305,860.00	2,305,860.00	32.5%	4,798,980.00
011101000100	State Bureau of Public Procurement	108,150,000.00	16,613,994.00	16,613,994.00	15.4%	91,536,006.00
011100500100	Sustainable Development Goals (SDGs)	2,843,292.00	710,823.00	710,823.00	25.0%	2,132,469.00
011101300100	Office of the Special Adviser Security	31,680,000.00	1,920,000.00	1,920,000.00	6.1%	29,760,000.00
011113200100	Department of Inter-Governmental and Development Partners	201,959,454.00	42,939,657.64	42,939,657.64	21.3%	159,019,796.36
011118300100	Department of Banking and Finance	7,903,864.00	1,078,164.00	1,078,164.00	13.6%	6,825,700.00
01120000000	Katsina State House of Assembly	2,760,215,340.00	706,341,316.00	706,341,316.00	25.6%	2,053,874,024.00
011200300100	Katsina State House of Assembly	2,754,832,176.00	704,995,525.00	704,995,525.00	25.6%	2,049,836,651.00
011200500100	Department of Legislative Matters	5,383,164.00	1,345,791.00	1,345,791.00	25.0%	4,037,373.00
01230000000	Ministry of Information, Culture and Home Affairs	806,110,751.00	131,166,439.40	131,166,439.40	16.3%	674,944,311.60
012300100100	Ministry of Information, Culture and Home Affairs	512,284,785.00	91,979,013.40	91,979,013.40	18.0%	420,305,771.60
012300100200	Department of Party Liaison	4,978,444.00	1,182,111.00	1,182,111.00	23.7%	3,796,333.00
012300100300	Department of Political Affairs	258,924,060.00	30,955,455.00	30,955,455.00	12.0%	227,968,605.00
012300300100	Katsina State Television Authority (KTTV)	7,282,936.00	2,720,734.00	2,720,734.00	37.4%	4,562,202.00
012300400100	Katsina State Radio	5,739,252.00	1,434,813.00	1,434,813.00	25.0%	4,304,439.00
012301300100	Government Printing Press	6,027,948.00	1,506,987.00	1,506,987.00	25.0%	4,520,961.00
012301500100	History and Culture Bureau	10,873,326.00	1,387,326.00	1,387,326.00	12.8%	9,486,000.00
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	237,927,309.00	54,321,993.52	54,321,993.52	22.8%	183,605,315.48
012500100100	Governor's Office (Head of Civil Service of the State (HOCSS))	104,950,736.00	23,529,257.52	23,529,257.52	22.4%	81,421,478.48
012500500100	Directorate of Establishment and Training	127,348,573.00	29,385,736.00	29,385,736.00	23.1%	97,962,837.00
012500500200	Department of Human Capital Development	5,628,000.00	1,407,000.00	1,407,000.00	25.0%	4,221,000.00
01400000000	Auditor-General	73,875,760.00	16,696,417.00	16,696,417.00	22.6%	57,179,343.00
014000100100	Office of the Auditor-General for the State	53,488,276.00	12,293,293.00	12,293,293.00	23.0%	41,194,983.00
014000200200	Office of the Auditor-General for Local Government	14,387,484.00	2,903,121.00	2,903,121.00	20.2%	11,484,363.00
014000300200	Audit Service Commission	6,000,000.00	1,500,003.00	1,500,003.00	25.0%	4,499,997.00
01470000000	Civil Service Commission	10,047,912.00	1,374,228.00	1,374,228.00	13.7%	8,673,684.00
014700100100	Civil Service Commission	10,047,912.00	1,374,228.00	1,374,228.00	13.7%	8,673,684.00
01480000000	State Independent Electoral Commission	22,458,096.00	2,298,104.00	2,298,104.00	10.2%	20,159,992.00
014800100100	State Independent Electoral Commission	22,458,096.00	2,298,104.00	2,298,104.00	10.2%	20,159,992.00
01490000000	Local Government Service Commission	6,276,584.00	1,263,024.00	1,263,024.00	20.1%	5,013,560.00
014900100100	Local Government Service Commission	3,694,424.00	617,484.00	617,484.00	16.7%	3,076,940.00
014903500100	Local Government Staff Pension Board	2,582,160.00	645,540.00	645,540.00	25.0%	1,936,620.00
01610000000	Secretary to the Government of the State (SGS)	563,811,172.00	35,284,688.25	35,284,688.25	6.3%	528,526,483.75
016100100100	Secretary to the Government of the State (SGS)	563,811,172.00	35,284,688.25	35,284,688.25	6.3%	528,526,483.75
01630000000	Ministry of Religious Affairs	21,675,824.00	4,477,762.00	4,477,762.00	20.7%	17,198,062.00
016300100100	Ministry of Religious Affairs	11,895,320.00	2,140,134.00	2,140,134.00	18.0%	9,755,186.00
016300200100	Islamic Education Bureau	8,473,236.00	2,010,811.00	2,010,811.00	23.7%	6,462,425.00
016300300100	Pilgrims Welfare Board	1,307,268.00	326,817.00	326,817.00	25.0%	980,451.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
016400000000	Ministry of Special Services	10,810,400.00	1,725,250.00	1,725,250.00	16.0%	9,085,150.00
016400100100	Ministry of Special Services	10,810,400.00	1,725,250.00	1,725,250.00	16.0%	9,085,150.00
020000000000	ECONOMIC SECTOR	3,740,631,173.00	937,123,156.82	937,123,156.82	25.1%	2,803,508,016.18
021500000000	Ministry of Agriculture and Natural Resources	54,554,993.00	10,357,529.00	10,357,529.00	19.0%	44,197,464.00
021500100100	Ministry of Agriculture and Natural Resources	22,371,864.00	4,450,466.00	4,450,466.00	19.9%	17,921,398.00
021511000100	Katsina Farmers Supply Company	4,059,305.00	764,826.00	764,826.00	18.8%	3,294,479.00
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	9,780,084.00	2,445,021.00	2,445,021.00	25.0%	7,335,063.00
021511500100	Department of Livestock and Grazing Reserve	18,343,740.00	2,697,216.00	2,697,216.00	14.7%	15,646,524.00
022000000000	Ministry of Finance	2,515,013,588.00	605,739,928.82	605,739,928.82	24.1%	1,909,273,659.18
022000100100	Ministry of Finance	87,858,588.00	20,191,517.00	20,191,517.00	23.0%	67,667,071.00
022000700100	Office of the Accountant-General	2,427,155,000.00	585,548,411.82	585,548,411.82	24.1%	1,841,606,588.18
023800000000	Ministry of Budget and Economic Planning	155,470,000.00	15,142,500.00	15,142,500.00	9.7%	140,327,500.00
023800100100	Ministry of Budget and Economic Planning	146,020,000.00	13,155,000.00	13,155,000.00	9.0%	132,865,000.00
023800400100	Katsina State Bureau of Statistics	9,450,000.00	1,987,500.00	1,987,500.00	21.0%	7,462,500.00
022200000000	Ministry of Commerce, Industry and Tourism	44,181,638.00	5,544,766.00	5,544,766.00	12.5%	38,636,872.00
022200100100	Ministry of Commerce, Industry and Tourism	31,565,906.00	2,640,835.00	2,640,835.00	8.4%	28,925,071.00
022200200100	Investment Promotion Agency	6,000,000.00	1,249,998.00	1,249,998.00	20.8%	4,750,002.00
022205300100	Department of Market Development	6,615,732.00	1,653,933.00	1,653,933.00	25.0%	4,961,799.00
026000000000	Ministry of Lands and Survey	26,882,647.00	6,907,792.00	6,907,792.00	25.7%	19,974,855.00
026000100100	Ministry of Lands and Survey	18,243,968.00	6,044,992.00	6,044,992.00	33.1%	12,198,976.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	5,187,472.00	-	-	0.0%	5,187,472.00
026000200100	Office of the Surveyor-General	3,451,207.00	862,800.00	862,800.00	25.0%	2,588,407.00
022700000000	Department of Labour and Productivity	99,767,044.00	20,545,281.00	20,545,281.00	20.6%	79,221,763.00
022700100100	Department of Labour and Productivity	18,410,000.00	2,747,020.00	2,747,020.00	14.9%	15,662,980.00
022700500100	Department of Employment Promotion	81,357,044.00	17,798,261.00	17,798,261.00	21.9%	63,558,783.00
022800000000	Ministry of Science, Technology and Innovation	79,243,155.00	17,379,822.00	17,379,822.00	21.9%	61,863,333.00
022800100100	Ministry of Science, Technology and Innovation	26,077,388.00	5,911,848.00	5,911,848.00	22.7%	20,165,540.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	53,165,767.00	11,467,974.00	11,467,974.00	21.6%	41,697,793.00
023100000000	Department of Power and Energy	7,788,276.00	1,789,572.00	1,789,572.00	23.0%	5,998,704.00
023100100100	Department of Power and Energy	4,288,236.00	982,062.00	982,062.00	22.9%	3,306,174.00
023100300100	Rural Electrification Board (REB)	3,500,040.00	807,510.00	807,510.00	23.1%	2,692,530.00
023300000000	Ministry of Resource Development	33,161,532.00	5,985,383.00	5,985,383.00	18.0%	27,176,149.00
023300100100	Ministry of Resource Development	33,161,532.00	5,985,383.00	5,985,383.00	18.0%	27,176,149.00
023400000000	Ministry of Works, Housing and Transport	166,408,720.00	36,890,177.00	36,890,177.00	22.2%	129,518,543.00
023400100100	Ministry of Works, Housing and Transport	8,282,628.00	2,070,657.00	2,070,657.00	25.0%	6,211,971.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	151,277,172.00	33,957,293.00	33,957,293.00	22.4%	117,319,879.00
023400500100	Katsina State Housing Authority	6,848,920.00	862,227.00	862,227.00	12.6%	5,986,693.00
025200000000	Ministry of Water Resources	558,159,580.00	210,840,406.00	210,840,406.00	37.8%	347,319,174.00
025200100100	Ministry of Water Resources	546,660,504.00	208,772,626.00	208,772,626.00	38.2%	337,887,878.00
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,129,776.00	1,032,444.00	1,032,444.00	25.0%	3,097,332.00
025210400100	Department of Rural and Semi-Urban Water Supply	7,369,300.00	1,035,336.00	1,035,336.00	14.0%	6,333,964.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
030000000000	LAW & JUSTICE SECTOR	1,576,695,753.00	173,410,588.00	173,410,588.00	11.0%	1,403,285,165.00
031800000000	Judicial Service Commission	524,539,753.00	162,741,590.00	162,741,590.00	31.0%	361,798,163.00
031801100100	Judicial Service Commission	36,930,175.00	4,632,541.00	4,632,541.00	12.5%	32,297,634.00
031805100100	High Court of Justice	362,050,000.00	121,046,666.00	121,046,666.00	33.4%	241,003,334.00
031805300100	Sharia Court of Appeal	107,943,130.00	22,158,273.00	22,158,273.00	20.5%	85,784,857.00
031805400100	Sharia Commission	17,616,448.00	14,904,110.00	14,904,110.00	84.6%	2,712,338.00
032600000000	Ministry of Justice	1,052,156,000.00	10,668,998.00	10,668,998.00	1.0%	1,041,487,002.00
032600100100	Ministry of Justice	1,052,156,000.00	10,668,998.00	10,668,998.00	1.0%	1,041,487,002.00
050000000000	SOCIAL SECTOR	2,781,483,307.00	542,002,060.00	542,002,060.00	19.5%	2,239,481,247.00
051400000000	Ministry of Women Affairs	74,109,337.00	16,188,372.00	16,188,372.00	21.8%	57,920,965.00
051400100100	Ministry of Women Affairs	10,425,076.00	2,239,269.00	2,239,269.00	21.5%	8,185,807.00
051400100200	Department of Girl Child Education and Child Development	43,698,788.00	8,549,697.00	8,549,697.00	19.6%	35,149,091.00
051400200100	Department of Skills Acquisition and Vocational Training	19,985,473.00	5,399,406.00	5,399,406.00	27.0%	14,586,067.00
051700000000	Ministry of Education	1,690,594,096.00	321,462,163.00	321,462,163.00	19.0%	1,369,131,933.00
051700100100	Ministry of Education	680,726,570.00	174,459,469.00	174,459,469.00	25.6%	506,267,101.00
051700100200	Department of Higher Education	29,486,375.00	1,998,093.00	1,998,093.00	6.8%	27,488,282.00
051700300100	State Universal Basic Education Board	58,597,591.00	14,086,980.00	14,086,980.00	24.0%	44,510,611.00
051700800100	Katsina State Library Board	2,845,116.00	237,093.00	237,093.00	8.3%	2,608,023.00
051701000100	Agency for Mass Education	5,083,584.00	663,396.00	663,396.00	13.0%	4,420,188.00
051701700100	Dr Yusufu Bala Usman College, Daura	12,899,280.00	3,224,820.00	3,224,820.00	25.0%	9,674,460.00
051701800100	Hassan Usman Katsina Polytechnic	28,128,732.00	6,357,183.00	6,357,183.00	22.6%	21,771,549.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	16,009,200.00	4,002,300.00	4,002,300.00	25.0%	12,006,900.00
051702100100	Umaru Musa Yaradua University, Katsina	122,747,892.00	24,119,985.00	24,119,985.00	19.7%	98,627,907.00
051702900100	Mathematical Improvement Project	5,324,652.00	931,161.00	931,161.00	17.5%	4,393,491.00
051705300100	Science and Technical Education Board	708,789,396.00	86,967,756.00	86,967,756.00	12.3%	621,821,640.00
051705400100	Teachers Service Board	10,163,144.00	1,965,786.00	1,965,786.00	19.3%	8,197,358.00
051705600100	Katsina State Scholarship Board	9,792,564.00	2,448,141.00	2,448,141.00	25.0%	7,344,423.00
056400000000	Ministry for Rural Development	19,372,200.00	1,843,050.00	1,843,050.00	9.5%	17,529,150.00
056400100100	Ministry for Rural Development	19,372,200.00	1,843,050.00	1,843,050.00	9.5%	17,529,150.00
052100000000	Ministry of Health	465,961,824.00	94,207,762.00	94,207,762.00	20.2%	371,754,062.00
052100100100	Ministry of Health	15,461,864.00	3,587,964.00	3,587,964.00	23.2%	11,873,900.00
052100200100	Contributory Health Care Management Agency	7,805,244.00	1,234,581.00	1,234,581.00	15.8%	6,570,663.00
052100300100	State Primary Health Care Agency	56,450,212.00	13,862,553.00	13,862,553.00	24.6%	42,587,659.00
052110200100	Hospital Services Management Board	141,230,300.00	35,307,567.00	35,307,567.00	25.0%	105,922,733.00
052110400100	College of Nursing and Midwifery	10,088,564.00	2,055,630.00	2,055,630.00	20.4%	8,032,934.00
052110600100	College of Health Sciences	11,432,529.00	2,498,133.00	2,498,133.00	21.9%	8,934,396.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	150,762,492.00	33,690,223.00	33,690,223.00	22.3%	117,072,269.00
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)	70,526,171.00	1,419,999.00	1,419,999.00	2.0%	69,106,172.00
053500000000	Ministry of Environment	9,781,740.00	1,942,635.00	1,942,635.00	19.9%	7,839,105.00
053500100100	Ministry of Environment	5,067,396.00	1,064,049.00	1,064,049.00	21.0%	4,003,347.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	4,714,344.00	878,586.00	878,586.00	18.6%	3,835,758.00
055100000000	Ministry for Local Government and Chieftaincy Affairs	11,732,852.00	2,125,713.00	2,125,713.00	18.1%	9,607,139.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	6,853,952.00	1,213,488.00	1,213,488.00	17.7%	5,640,464.00
055100300100	Department of Community Development	4,878,900.00	912,225.00	912,225.00	18.7%	3,966,675.00
053900000000	Ministry of Sports and Social Development	509,931,258.00	104,232,365.00	104,232,365.00	20.4%	405,698,893.00
053900100100	Ministry of Sports and Social Development	377,934,324.00	78,369,082.00	78,369,082.00	20.7%	299,565,242.00
053900200100	Department of Youth Development	9,246,735.00	1,367,145.00	1,367,145.00	14.8%	7,879,590.00
053900300100	Katsina State Sports Council	96,419,988.00	23,268,459.00	23,268,459.00	24.1%	73,151,529.00
053900400100	State Emergency Management Agency (SEMA)	26,330,211.00	1,227,679.00	1,227,679.00	4.7%	25,102,532.00

Table 7: Capital Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>223,184,660,602.00</i>	<i>13,326,729,420.24</i>	<i>13,326,729,420.24</i>	<i>6.0%</i>	<i>209,857,931,181.76</i>
01000000000	ADMINISTRATIVE SECTOR	12,974,438,158.00	1,008,186,947.51	1,008,186,947.51	7.8%	11,966,251,210.49
01110000000	Government House	4,757,950,000.00	28,167,103.51	28,167,103.51	0.6%	4,729,782,896.49
011100700100	Department of Empowerment and Social Intervention	1,442,950,000.00	-	-	0.0%	1,442,950,000.00
011101000100	State Bureau of Public Procurement	100,000,000.00	-	-	0.0%	100,000,000.00
011100500100	Sustainable Development Goals (SDGs)	800,000,000.00	-	-	0.0%	800,000,000.00
011113200100	Department of Inter-Governmental and Development Partners	1,825,000,000.00	28,167,103.51	28,167,103.51	1.5%	1,796,832,896.49
011118300100	Department of Banking and Finance	590,000,000.00	-	-	0.0%	590,000,000.00
01120000000	Katsina State House of Assembly	1,887,000,000.00	514,250,000.00	514,250,000.00	27.3%	1,372,750,000.00
011200300100	Katsina State House of Assembly	1,887,000,000.00	514,250,000.00	514,250,000.00	27.3%	1,372,750,000.00
01230000000	Ministry of Information, Culture and Home Affairs	893,368,702.00	43,419,211.00	43,419,211.00	4.9%	849,949,491.00
012300100100	Ministry of Information, Culture and Home Affairs	242,000,000.00	8,740,000.00	8,740,000.00	3.6%	233,260,000.00
012300300100	Katsina State Television Authority (KTTV)	272,005,550.00	1,000,000.00	1,000,000.00	0.4%	271,005,550.00
012300400100	Katsina State Radio	95,080,000.00	33,679,211.00	33,679,211.00	35.4%	61,400,789.00
012301300100	Government Printing Press	17,500,000.00	-	-	0.0%	17,500,000.00
012301500100	History and Culture Bureau	266,783,152.00	-	-	0.0%	266,783,152.00
01250000000	Governor's Office (Head of Civil Service of the State (HOCSS))	1,901,984,358.00	94,618,950.00	94,618,950.00	5.0%	1,807,365,408.00
012500100100	Governor's Office (Head of Civil Service of the State (HOCSS))	1,350,000,000.00	93,506,950.00	93,506,950.00	6.9%	1,256,493,050.00
012500500100	Directorate of Establishment and Training	468,984,358.00	150,000.00	150,000.00	0.0%	468,834,358.00
012500500200	Department of Human Capital Development	83,000,000.00	962,000.00	962,000.00	1.2%	82,038,000.00
01400000000	Auditor-General	388,627,535.00	63,635,683.00	63,635,683.00	16.4%	324,991,852.00
014000100100	Office of the Auditor-General for the State	211,337,578.00	63,635,683.00	63,635,683.00	30.1%	147,701,895.00
014000200200	Office of the Auditor-General for Local Government	96,439,957.00	-	-	0.0%	96,439,957.00
014000300200	Audit Service Commission	80,850,000.00	-	-	0.0%	80,850,000.00
01470000000	Civil Service Commission	15,000,000.00	-	-	0.0%	15,000,000.00
014700100100	Civil Service Commission	15,000,000.00	-	-	0.0%	15,000,000.00
01480000000	State Independent Electoral Commission	410,000,000.00	179,946,000.00	179,946,000.00	43.9%	230,054,000.00
014800100100	State Independent Electoral Commission	410,000,000.00	179,946,000.00	179,946,000.00	43.9%	230,054,000.00
01490000000	Local Government Service Commission	315,098,563.00	-	-	0.0%	315,098,563.00
014900100100	Local Government Service Commission	295,350,378.00	-	-	0.0%	295,350,378.00
014903500100	Local Government Staff Pension Board	19,748,185.00	-	-	0.0%	19,748,185.00
01610000000	Secretary to the Government of the State (SGS)	2,100,409,000.00	24,000,000.00	24,000,000.00	1.1%	2,076,409,000.00
016100100100	Secretary to the Government of the State (SGS)	2,100,409,000.00	24,000,000.00	24,000,000.00	1.1%	2,076,409,000.00
01630000000	Ministry of Religious Affairs	305,000,000.00	60,150,000.00	60,150,000.00	19.7%	244,850,000.00
016300100100	Ministry of Religious Affairs	205,000,000.00	60,150,000.00	60,150,000.00	29.3%	144,850,000.00
016300200100	Islamic Education Bureau	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	108,232,403,952.00	5,040,469,418.73	5,040,469,418.73	4.7%	103,191,934,533.27
02150000000	Ministry of Agriculture and Natural Resources	20,547,911,332.00	1,092,563,096.08	1,092,563,096.08	5.3%	19,455,348,235.92
021500100100	Ministry of Agriculture and Natural Resources	4,647,365,204.00	225,432,729.53	225,432,729.53	4.9%	4,421,932,474.47
021511000100	Katsina Farmers Supply Company	3,050,000,000.00	425,371,940.63	425,371,940.63	13.9%	2,624,628,059.37
021511400100	Katsina State Agricultural and Rural Development Authority (KTARDA)	3,805,546,128.00	82,369,925.92	82,369,925.92	2.2%	3,723,176,202.08
021511500100	Department of Livestock and Grazing Reserve	9,045,000,000.00	359,388,500.00	359,388,500.00	4.0%	8,685,611,500.00
02200000000	Ministry of Finance	8,317,587,168.00	1,294,556,544.65	1,294,556,544.65	15.6%	7,023,030,623.35
022000100100	Ministry of Finance	6,347,587,168.00	1,294,556,544.65	1,294,556,544.65	20.4%	5,053,030,623.35
022000700100	Office of the Accountant-General	1,970,000,000.00	-	-	0.0%	1,970,000,000.00
02380000000	Ministry of Budget and Economic Planning	1,894,743,500.00	10,340,000.00	10,340,000.00	0.5%	1,884,403,500.00
023800100100	Ministry of Budget and Economic Planning	1,874,000,000.00	6,000,000.00	6,000,000.00	0.3%	1,868,000,000.00
023800400100	Katsina State Bureau of Statistics	20,743,500.00	4,340,000.00	4,340,000.00	20.9%	16,403,500.00
02220000000	Ministry of Commerce, Industry and Tourism	3,404,125,679.00	21,210,500.00	21,210,500.00	0.6%	3,382,915,179.00
022200100100	Ministry of Commerce, Industry and Tourism	415,000,000.00	10,315,500.00	10,315,500.00	2.5%	404,684,500.00
022200200100	Investment Promotion Agency	1,861,587,500.00	7,977,000.00	7,977,000.00	0.4%	1,853,610,500.00
022205300100	Department of Market Development	1,127,538,179.00	2,918,000.00	2,918,000.00	0.3%	1,124,620,179.00
02600000000	Ministry of Lands and Survey	2,301,000,000.00	120,347,904.50	120,347,904.50	5.2%	2,180,652,095.50
026000100100	Ministry of Lands and Survey	2,210,000,000.00	120,347,904.50	120,347,904.50	5.4%	2,089,652,095.50
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	50,000,000.00	-	-	0.0%	50,000,000.00
026000200100	Office of the Surveyor-General	41,000,000.00	-	-	0.0%	41,000,000.00
02280000000	Ministry of Science, Technology and Innovation	1,176,657,925.00	139,120,650.00	139,120,650.00	11.8%	1,037,537,275.00
022800100100	Ministry of Science, Technology and Innovation	440,815,948.00	135,367,500.00	135,367,500.00	30.7%	305,448,448.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	735,841,977.00	3,753,150.00	3,753,150.00	0.5%	732,088,827.00
02310000000	Department of Power and Energy	3,855,376,896.00	370,227,223.98	370,227,223.98	9.6%	3,485,149,672.02
023100100100	Department of Power and Energy	125,554,800.00	-	-	0.0%	125,554,800.00
023100300100	Rural Electrification Board (REB)	3,729,822,096.00	370,227,223.98	370,227,223.98	9.9%	3,359,594,872.02
02330000000	Ministry of Resource Development	848,000,000.00	14,798,600.00	14,798,600.00	1.7%	833,201,400.00
023300100100	Ministry of Resource Development	848,000,000.00	14,798,600.00	14,798,600.00	1.7%	833,201,400.00
02340000000	Ministry of Works, Housing and Transport	27,248,227,783.00	1,337,317,790.33	1,337,317,790.33	4.9%	25,910,909,992.67
023400100100	Ministry of Works, Housing and Transport	23,976,212,240.00	873,317,790.33	873,317,790.33	3.6%	23,102,894,449.67
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	2,825,388,992.00	464,000,000.00	464,000,000.00	16.4%	2,361,388,992.00
023400500100	Katsina State Housing Authority	446,626,551.00	-	-	0.0%	446,626,551.00
02520000000	Ministry of Water Resources	38,638,773,669.00	639,987,109.19	639,987,109.19	1.7%	37,998,786,559.81
025200100100	Ministry of Water Resources	31,754,576,537.00	615,711,284.03	615,711,284.03	1.9%	31,138,865,252.97
025210300100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,174,866,675.00	-	-	0.0%	4,174,866,675.00
025210400100	Department of Rural and Semi-Urban Water Supply	2,709,330,457.00	24,275,825.16	24,275,825.16	0.9%	2,685,054,631.84
03000000000	LAW & JUSTICE SECTOR	1,682,350,299.00	527,321,606.65	527,321,606.65	31.3%	1,155,028,692.35
03180000000	Judicial Service Commission	1,541,099,049.00	504,189,856.65	504,189,856.65	32.7%	1,036,909,192.35
031801100100	Judicial Service Commission	57,500,000.00	1,875,000.00	1,875,000.00	3.3%	55,625,000.00
031805100100	High Court of Justice	1,110,001,131.00	372,675,169.65	372,675,169.65	33.6%	737,325,961.35
031805300100	Sharia Court of Appeal	362,597,918.00	129,639,687.00	129,639,687.00	35.8%	232,958,231.00
031805400100	Sharia Commission	11,000,000.00	-	-	0.0%	11,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
032600000000	Ministry of Justice	141,251,250.00	23,131,750.00	23,131,750.00	16.4%	118,119,500.00
032600100100	Ministry of Justice	141,251,250.00	23,131,750.00	23,131,750.00	16.4%	118,119,500.00
050000000000	SOCIAL SECTOR	100,295,468,193.00	6,750,751,447.35	6,750,751,447.35	6.7%	93,544,716,745.65
051400000000	Ministry of Women Affairs	1,197,064,204.00	94,356,013.11	94,356,013.11	7.9%	1,102,708,190.89
051400100100	Ministry of Women Affairs	525,950,000.00	8,320,500.00	8,320,500.00	1.6%	517,629,500.00
051400100200	Department of Girl Child Education and Child Development	130,400,000.00	50,241,469.53	50,241,469.53	38.5%	80,158,530.47
051400200100	Department of Skills Acquisition and Vocational Training	540,714,204.00	35,794,043.58	35,794,043.58	6.6%	504,920,160.42
051700000000	Ministry of Education	27,761,022,269.00	897,242,062.56	897,242,062.56	3.2%	26,863,780,206.44
051700100100	Ministry of Education	17,672,404,550.00	536,862,433.56	536,862,433.56	3.0%	17,135,542,116.44
051700100200	Department of Higher Education	1,602,511,971.00	161,408,165.66	161,408,165.66	10.1%	1,441,103,805.34
051700300100	State Universal Basic Education Board	5,025,052,448.00	-	-	0.0%	5,025,052,448.00
051700800100	Katsina State Library Board	58,886,755.00	-	-	0.0%	58,886,755.00
051701000100	Agency for Mass Education	73,601,631.00	17,961,000.00	17,961,000.00	24.4%	55,640,631.00
051701700100	Dr Yusufu Bala Usman College, Daura	360,852,033.00	-	-	0.0%	360,852,033.00
051701800100	Hassan Usman Katsina Polytechnic	195,000,000.00	8,230,700.00	8,230,700.00	4.2%	186,769,300.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	296,252,568.00	-	-	0.0%	296,252,568.00
051702100100	Umaru Musa Yaradua University, Katsina	632,107,089.00	120,543,566.78	120,543,566.78	19.1%	511,563,522.22
051705300100	Science and Technical Education Board	1,194,353,224.00	47,871,836.56	47,871,836.56	4.0%	1,146,481,387.44
051705600100	Katsina State Scholarship Board	650,000,000.00	4,364,360.00	4,364,360.00	0.7%	645,635,640.00
056400000000	Ministry for Rural Development	4,900,000,000.00	417,695,710.69	417,695,710.69	8.5%	4,482,304,289.31
056400100100	Ministry for Rural Development	4,900,000,000.00	417,695,710.69	417,695,710.69	8.5%	4,482,304,289.31
052100000000	Ministry of Health	31,337,981,103.00	142,490,912.75	142,490,912.75	0.5%	31,195,490,190.25
052100100100	Ministry of Health	21,270,196,564.00	17,821,869.00	17,821,869.00	0.1%	21,252,374,695.00
052100200100	Contributory Health Care Management Agency	3,562,415,735.00	-	-	0.0%	3,562,415,735.00
052100300100	State Primary Health Care Agency	3,044,185,802.00	20,528,903.75	20,528,903.75	0.7%	3,023,656,898.25
052110200100	Hospital Services Management Board	619,790,000.00	104,140,140.00	104,140,140.00	16.8%	515,649,860.00
052110400100	College of Nursing and Midwifery	700,000,000.00	-	-	0.0%	700,000,000.00
052110600100	College of Health Sciences	400,000,000.00	-	-	0.0%	400,000,000.00
052111300100	Department of Drugs, Narcotics and Human Trafficking	120,000,000.00	-	-	0.0%	120,000,000.00
052111300200	Drugs and Medical Supply Agency	490,829,876.00	-	-	0.0%	490,829,876.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	1,130,563,126.00	-	-	0.0%	1,130,563,126.00
053500000000	Ministry of Environment	33,092,117,965.00	5,018,497,824.28	5,018,497,824.28	15.2%	28,073,620,140.72
053500100100	Ministry of Environment	32,085,000,000.00	4,978,497,824.28	4,978,497,824.28	15.5%	27,106,502,175.72
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	1,007,117,965.00	40,000,000.00	40,000,000.00	4.0%	967,117,965.00
055100000000	Ministry for Local Government and Chieftaincy Affairs	269,950,342.00	5,636,000.00	5,636,000.00	2.1%	264,314,342.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	99,975,285.00	-	-	0.0%	99,975,285.00
055100300100	Department of Community Development	169,975,057.00	5,636,000.00	5,636,000.00	3.3%	164,339,057.00
053900000000	Ministry of Sports and Social Development	1,737,332,310.00	174,832,923.96	174,832,923.96	10.1%	1,562,499,386.04
053900100100	Ministry of Sports and Social Development	1,120,332,310.00	119,211,388.96	119,211,388.96	10.6%	1,001,120,921.04
053900200100	Department of Youth Development	120,000,000.00	8,281,735.00	8,281,735.00	6.9%	111,718,265.00
053900300100	Katsina State Sports Council	47,000,000.00	30,989,800.00	30,989,800.00	65.9%	16,010,200.00
053900400100	State Emergency Management Agency (SEMA)	450,000,000.00	16,350,000.00	16,350,000.00	3.6%	433,650,000.00

Table 8: Other Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	31,225,703,583.00	2,008,759,896.69	2,008,759,896.69	6.4%	29,216,943,686.31
01000000000	ADMINISTRATIVE SECTOR	1,989,723,360.00	61,785,499.00	61,785,499.00	3.1%	1,927,937,861.00
01110000000	Government House	882,000.00	220,500.00	220,500.00	25.0%	661,500.00
011100700100	Department of Empowerment and Social Intervention	882,000.00	220,500.00	220,500.00	25.0%	661,500.00
01120000000	Katsina State House of Assembly	150,000,000.00	32,499,999.00	32,499,999.00	21.7%	117,500,001.00
011200300100	Katsina State House of Assembly	150,000,000.00	32,499,999.00	32,499,999.00	21.7%	117,500,001.00
01230000000	Ministry of Information, Culture and Home Affairs	107,686,525.00	-	-	0.0%	107,686,525.00
012300300100	Katsina State Television Authority (KTTV)	26,000,000.00	-	-	0.0%	26,000,000.00
012300400100	Katsina State Radio	74,300,000.00	-	-	0.0%	74,300,000.00
012301500100	History and Culture Bureau	7,386,525.00	-	-	0.0%	7,386,525.00
01610000000	Secretary to the Government of the State (SGS)	4,284,000.00	-	-	0.0%	4,284,000.00
016100100100	Secretary to the Government of the State (SGS)	4,284,000.00	-	-	0.0%	4,284,000.00
01630000000	Ministry of Religious Affairs	1,724,170,835.00	28,390,000.00	28,390,000.00	1.6%	1,695,780,835.00
016300200100	Islamic Education Bureau	2,800,000.00	-	-	0.0%	2,800,000.00
016300300100	Pilgrims Welfare Board	1,721,370,835.00	28,390,000.00	28,390,000.00	1.6%	1,692,980,835.00
01640000000	Ministry of Special Services	2,700,000.00	675,000.00	675,000.00	25.0%	2,025,000.00
016400100100	Ministry of Special Services	2,700,000.00	675,000.00	675,000.00	25.0%	2,025,000.00
02000000000	ECONOMIC SECTOR	26,092,314,298.00	1,946,231,897.69	1,946,231,897.69	7.5%	24,146,082,400.31
02200000000	Ministry of Finance	23,899,356,691.00	1,944,231,898.69	1,944,231,898.69	8.1%	21,955,124,792.31
022000700100	Office of the Accountant-General	22,529,761,491.00	1,635,358,144.39	1,635,358,144.39	7.3%	20,894,403,346.61
022000800100	Katsina State Board of Internal Revenue (KTBR)	1,369,595,200.00	308,873,754.30	308,873,754.30	22.6%	1,060,721,445.70
02380000000	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
02600000000	Ministry of Lands and Survey	100,000,000.00	-	-	0.0%	100,000,000.00
026001000100	Katsina State Urban and Regional Planning Board (KURPB)	100,000,000.00	-	-	0.0%	100,000,000.00
02270000000	Department of Labour and Productivity	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
022700100100	Department of Labour and Productivity	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
02280000000	Ministry of Science, Technology and Innovation	53,845,519.00	-	-	0.0%	53,845,519.00
022800700100	Katsina State Institute of Technology and Management (KTSITM)	53,845,519.00	-	-	0.0%	53,845,519.00
02340000000	Ministry of Works, Housing and Transport	1,615,067,068.00	1,499,999.00	1,499,999.00	0.1%	1,613,567,069.00
023400100100	Ministry of Works, Housing and Transport	10,000,000.00	1,499,999.00	1,499,999.00	15.0%	8,500,001.00
023400100200	Katsina State Transport Authority (KTSTA)	1,570,217,068.00	-	-	0.0%	1,570,217,068.00
023400400100	Katsina State Road Maintenance Management Agency (KASROMA)	17,000,000.00	-	-	0.0%	17,000,000.00
023400500100	Katsina State Housing Authority	17,850,000.00	-	-	0.0%	17,850,000.00
02520000000	Ministry of Water Resources	404,045,020.00	-	-	0.0%	404,045,020.00
025200100200	Katsina State Water Board	404,045,020.00	-	-	0.0%	404,045,020.00
03000000000	LAW & JUSTICE SECTOR	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00
03260000000	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

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	3,140,375,925.00	270,000.00	270,000.00	0.0%	3,140,105,925.00
05140000000	Ministry of Women Affairs	6,615,000.00	-	-	0.0%	6,615,000.00
051400200100	Department of Skills Acquisition and Vocational Training	6,615,000.00	-	-	0.0%	6,615,000.00
05170000000	Ministry of Education	1,434,470,000.00	-	-	0.0%	1,434,470,000.00
051700100100	Ministry of Education	38,500,000.00	-	-	0.0%	38,500,000.00
051701700100	Dr Yusufu Bala Usman College, Daura	80,000,000.00	-	-	0.0%	80,000,000.00
051701800100	Hassan Usman Katsina Polytechnic	260,000,000.00	-	-	0.0%	260,000,000.00
051701900100	Isa Kaita College of Education, Dutsin-Ma	146,780,000.00	-	-	0.0%	146,780,000.00
051702100100	Umaru Musa Yaradua University, Katsina	749,745,000.00	-	-	0.0%	749,745,000.00
051705300100	Science and Technical Education Board	142,750,000.00	-	-	0.0%	142,750,000.00
051705400100	Teachers Service Board	1,000,000.00	-	-	0.0%	1,000,000.00
051705600100	Katsina State Scholarship Board	15,695,000.00	-	-	0.0%	15,695,000.00
05210000000	Ministry of Health	293,130,725.00	-	-	0.0%	293,130,725.00
052100200100	Contributory Health Care Management Agency	64,554,032.00	-	-	0.0%	64,554,032.00
052100300100	State Primary Health Care Agency	56,000,000.00	-	-	0.0%	56,000,000.00
052110200100	Hospital Services Management Board	24,102,293.00	-	-	0.0%	24,102,293.00
052110400100	College of Nursing and Midwifery	41,275,000.00	-	-	0.0%	41,275,000.00
052110600100	College of Health Sciences	55,935,400.00	-	-	0.0%	55,935,400.00
052111300200	Drugs and Medical Supply Agency	45,480,000.00	-	-	0.0%	45,480,000.00
052111600200	Katsina State Agency for the Control of AIDS (KATSACA)	5,784,000.00	-	-	0.0%	5,784,000.00
05350000000	Ministry of Environment	29,200,000.00	-	-	0.0%	29,200,000.00
053501600100	State Environmental Protection and Sanitation Agency (SEPA)	29,200,000.00	-	-	0.0%	29,200,000.00
05510000000	Ministry for Local Government and Chieftaincy Affairs	1,370,675,200.00	270,000.00	270,000.00	0.0%	1,370,405,200.00
055100100100	Ministry for Local Government and Chieftaincy Affairs	1,369,595,200.00	-	-	0.0%	1,369,595,200.00
055100300100	Department of Community Development	1,080,000.00	270,000.00	270,000.00	25.0%	810,000.00
05390000000	Ministry of Sports and Social Development	6,285,000.00	-	-	0.0%	6,285,000.00
053900100100	Ministry of Sports and Social Development	3,500,000.00	-	-	0.0%	3,500,000.00
053900200100	Department of Youth Development	1,785,000.00	-	-	0.0%	1,785,000.00
053900300100	Katsina State Sports Council	1,000,000.00	-	-	0.0%	1,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Katsina State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	323,296,220,961.00	28,565,497,854.46	28,565,497,854.46	8.8%	294,730,723,106.54
2	EXPENDITURES	100,111,560,359.00	15,238,768,434.22	15,238,768,434.22	15.2%	84,872,791,924.78
21	PERSONNEL COST	48,123,003,181.00	9,622,854,034.96	9,622,854,034.96	20.0%	38,500,149,146.04
2101	SALARY	31,925,737,325.00	7,458,245,768.43	7,458,245,768.43	23.4%	24,467,491,556.57
210101	SALARIES AND WAGES	31,925,737,325.00	7,458,245,768.43	7,458,245,768.43	23.4%	24,467,491,556.57
21010101	SALARY	27,937,329,908.00	7,071,171,402.37	7,071,171,402.37	25.3%	20,866,158,505.63
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,832,669,244.00	240,328,356.06	240,328,356.06	8.5%	2,592,340,887.94
21010104	WAGES OF ADHOC STAFF	1,155,738,173.00	146,746,010.00	146,746,010.00	12.7%	1,008,992,163.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,166,174,480.00	623,586,464.00	623,586,464.00	15.0%	3,542,588,016.00
210201	ALLOWANCES	4,166,174,480.00	623,586,464.00	623,586,464.00	15.0%	3,542,588,016.00
21020101	NON REGULAR ALLOWANCES	601,000,000.00	145,475,000.00	145,475,000.00	24.2%	455,525,000.00
21020104	FURNITURE ALLOWANCE	17,500,000.00	-	-	0.0%	17,500,000.00
21020108	SEVERANCE ALLOWANCE	30,000,000.00	7,503,634.00	7,503,634.00	25.0%	22,496,366.00
21020109	OTHER ALLOWANCES	1,867,253,160.00	62,035,000.00	62,035,000.00	3.3%	1,805,218,160.00
21020110	SECURITY ALLOWANCES	1,632,373,320.00	403,430,830.00	403,430,830.00	24.7%	1,228,942,490.00
21020111	FRIDAY IMAMS ALLOWANCES	18,048,000.00	5,142,000.00	5,142,000.00	28.5%	12,906,000.00
2103	SOCIAL BENEFITS	12,031,091,376.00	1,541,021,802.53	1,541,021,802.53	12.8%	10,490,069,573.47
210301	SOCIAL BENEFITS	12,031,091,376.00	1,541,021,802.53	1,541,021,802.53	12.8%	10,490,069,573.47
21030101	GRATUITY	6,000,000,000.00	36,435,360.36	36,435,360.36	0.6%	5,963,564,639.64
21030102	PENSION	6,000,000,000.00	1,504,586,442.17	1,504,586,442.17	25.1%	4,495,413,557.83
21030104	PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS	31,091,376.00	-	-	0.0%	31,091,376.00
22	OTHER RECURRENT COSTS	51,988,557,178.00	5,615,914,399.26	5,615,914,399.26	10.8%	46,372,642,778.74
2202	OVERHEAD COST	20,762,853,595.00	3,607,154,502.57	3,607,154,502.57	17.4%	17,155,699,092.43
220201	TRAVEL & TRANSPORT - GENERAL	1,851,705,722.00	447,467,028.79	447,467,028.79	24.2%	1,404,238,693.21
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,564,831.00	21,645,218.15	21,645,218.15	22.9%	72,919,612.85
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	258,279,792.00	73,784,790.00	73,784,790.00	28.6%	184,495,002.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	287,000,000.00	72,656,000.00	72,656,000.00	25.3%	214,344,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	283,398,047.00	130,423,920.64	130,423,920.64	46.0%	152,974,126.36
22020105	LOCAL TRAVEL & TRANSPORT: H.E.	779,590,052.00	145,266,700.00	145,266,700.00	18.6%	634,323,352.00
22020106	INTERNATIONAL TRAVEL & TRANSPORT: H.E.	138,373,000.00	-	-	0.0%	138,373,000.00
22020107	STUDENT EXCHANGE TRAVELLING EXPENSES	10,500,000.00	3,690,400.00	3,690,400.00	35.1%	6,809,600.00
220202	UTILITIES - GENERAL	728,031,748.00	219,193,703.67	219,193,703.67	30.1%	508,838,044.33
22020201	ELECTRICITY CHARGES	597,212,202.00	179,523,867.10	179,523,867.10	30.1%	417,688,334.90
22020202	TELEPHONE CHARGES	3,026,180.00	756,546.00	756,546.00	25.0%	2,269,634.00
22020203	INTERNET ACCESS CHARGES	13,119,624.00	3,279,900.00	3,279,900.00	25.0%	9,839,724.00
22020204	DSTV SUBSCRIPTION CHARGES	540,000.00	135,000.00	135,000.00	25.0%	405,000.00
22020205	WATER RATES	7,306,742.00	1,131,890.57	1,131,890.57	15.5%	6,174,851.43
22020206	SEWAGE CHARGES	54,000.00	13,500.00	13,500.00	25.0%	40,500.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,773,000.00	333,000.00	333,000.00	18.8%	1,440,000.00
22020211	STATE SECRETARIAT UTILITIES	27,000,000.00	14,520,000.00	14,520,000.00	53.8%	12,480,000.00
22020212	WATER BOARD (PSP)	78,000,000.00	19,500,000.00	19,500,000.00	25.0%	58,500,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	1,669,503,728.00	301,706,397.00	301,706,397.00	18.1%	1,367,797,331.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	116,892,051.00	28,244,159.00	28,244,159.00	24.2%	88,647,892.00
22020302	BOOKS	11,779,912.00	254,376.00	254,376.00	2.2%	11,525,536.00
22020303	NEWSPAPERS	356,124.00	89,031.00	89,031.00	25.0%	267,093.00
22020304	MAGAZINES & PERIODICALS	7,633,576.00	1,908,393.00	1,908,393.00	25.0%	5,725,183.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	55,241,484.00	6,249,243.00	6,249,243.00	11.3%	48,992,241.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,485,100.00	746,274.00	746,274.00	5.5%	12,738,826.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	54,480,180.00	13,147,294.00	13,147,294.00	24.1%	41,332,886.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,988.00	110,247.00	110,247.00	25.0%	330,741.00
22020309	UNIFORMS & OTHER CLOTHING	94,361,445.00	11,279,065.00	11,279,065.00	12.0%	83,082,380.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,166,080.00	3,970,015.00	3,970,015.00	24.6%	12,196,065.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,234,616,788.00	192,178,300.00	192,178,300.00	15.6%	1,042,438,488.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000.00	-	-	0.0%	4,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	5,000,000.00	-	-	0.0%	5,000,000.00
22020318	DEMONSTRATION MATERIALS/CONSUMABLES	12,600,000.00	1,080,000.00	1,080,000.00	8.6%	11,520,000.00
22020322	ROBES ALLOWANCES	42,450,000.00	42,450,000.00	42,450,000.00	100.0%	-
220204	MAINTENANCE SERVICES - GENERAL	1,700,387,458.20	302,539,077.06	302,539,077.06	17.8%	1,397,848,381.14
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	375,260,647.00	87,198,686.52	87,198,686.52	23.2%	288,061,960.48
22020402	MAINTENANCE OF OFFICE FURNITURE	20,958,184.00	5,239,545.00	5,239,545.00	25.0%	15,718,639.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,299,354.00	26,768,441.00	26,768,441.00	22.6%	91,530,913.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	98,020,145.00	23,703,936.00	23,703,936.00	24.2%	74,316,209.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,509,888.00	3,627,471.00	3,627,471.00	25.0%	10,882,417.00
22020406	OTHER MAINTENANCE SERVICES	190,307,491.20	43,726,871.00	43,726,871.00	23.0%	146,580,620.20
22020410	MAINTENANCE OF STREET LIGHTINGS	120,000,000.00	18,818,000.00	18,818,000.00	15.7%	101,182,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	19,723,000.00	4,930,749.00	4,930,749.00	25.0%	14,792,251.00
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	-	-	0.0%	4,410,000.00
22020416	MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES	18,689,776.00	4,672,443.00	4,672,443.00	25.0%	14,017,333.00
22020417	MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM	8,999,988.00	2,249,997.00	2,249,997.00	25.0%	6,749,991.00
22020418	MAINTENANCE OF LIVESTOCK/FARMS	6,000,000.00	967,782.00	967,782.00	16.1%	5,032,218.00
22020419	MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE	5,367,000.00	267,750.00	267,750.00	5.0%	5,099,250.00
22020421	MAINTENANCE OF WATER SCHEMES	2,500,000.00	-	-	0.0%	2,500,000.00
22020422	RUNNING COSTS FOR COS, PPS, SSA, & SA	109,075,000.00	26,970,000.00	26,970,000.00	24.7%	82,105,000.00
22020423	JANITORIAL SERVICES	518,000,000.00	44,093,635.54	44,093,635.54	8.5%	473,906,364.46
22020425	UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES	5,572,800.00	1,393,200.00	1,393,200.00	25.0%	4,179,600.00
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	23,155,701.00	525,950.00	525,950.00	2.3%	22,629,751.00
22020429	UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM	5,079,588.00	1,269,897.00	1,269,897.00	25.0%	3,809,691.00
22020430	MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	14,995,408.00	3,748,851.00	3,748,851.00	25.0%	11,246,557.00
22020431	STUDENTS CAMPING/EXTENSION EXPENSES	12,000,000.00	-	-	0.0%	12,000,000.00
220205	TRAINING - GENERAL	850,377,929.00	82,668,369.00	82,668,369.00	9.7%	767,709,560.00
22020501	LOCAL TRAINING	376,755,798.00	82,418,370.00	82,418,370.00	21.9%	294,337,428.00
22020502	INTERNATIONAL TRAINING	196,171,000.00	-	-	0.0%	196,171,000.00
22020503	CONFERENCES/SEMINARS & WORKSHOP-LOCAL	276,683,875.00	249,999.00	249,999.00	0.1%	276,433,876.00
22020505	MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI)	767,256.00	-	-	0.0%	767,256.00

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220206	OTHER SERVICES - GENERAL	5,492,316,434.00	496,292,045.25	496,292,045.25	9.0%	4,996,024,388.75
22020601	SECURITY SERVICES	356,205,316.00	14,252,300.25	14,252,300.25	4.0%	341,953,015.75
22020602	OFFICE RENT	567,000.00	141,750.00	141,750.00	25.0%	425,250.00
22020603	RESIDENTIAL RENT	54,872,132.00	11,230,000.00	11,230,000.00	20.5%	43,642,132.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,078,758,970.00	470,189,741.00	470,189,741.00	9.3%	4,608,569,229.00
22020605	CLEANING & FUMIGATION SERVICES	1,913,016.00	478,254.00	478,254.00	25.0%	1,434,762.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,672,478,205.00	76,410,992.00	76,410,992.00	4.6%	1,596,067,213.00
22020701	FINANCIAL CONSULTING	9,640,000.00	-	-	0.0%	9,640,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,092,956.00	-	-	0.0%	2,092,956.00
22020703	LEGAL SERVICES	1,009,200,000.00	11,415,000.00	11,415,000.00	1.1%	997,785,000.00
22020706	SURVEYING SERVICES	307,008.00	-	-	0.0%	307,008.00
22020707	AGRICULTURAL CONSULTING	848,484.00	212,121.00	212,121.00	25.0%	636,363.00
22020708	MEDICAL CONSULTING	12,000,000.00	5,000,000.00	5,000,000.00	41.7%	7,000,000.00
22020709	AUDITING OF ACCOUNTS	30,000,000.00	-	-	0.0%	30,000,000.00
22020711	MEDIA RELATION SERVICES	571,172,274.00	58,019,070.00	58,019,070.00	10.2%	513,153,204.00
22020712	OTHER CONSULTING SERVICES	13,847,836.00	927,693.00	927,693.00	6.7%	12,920,143.00
22020713	GUIDANCE AND COUNSELING SERVICES	5,217,207.00	699,300.00	699,300.00	13.4%	4,517,907.00
22020714	STATE WITNESS & PREROGATIVE OF MERCY	17,500,000.00	-	-	0.0%	17,500,000.00
22020716	BUSINESS DEVELOPMENT SERVICES	112,452.00	2,811.00	2,811.00	2.5%	109,641.00
22020717	EXTERNAL AUDIT SERVICES	539,988.00	134,997.00	134,997.00	25.0%	404,991.00
220208	FUEL & LUBRICANTS - GENERAL	992,679,726.00	307,940,300.40	307,940,300.40	31.0%	684,739,425.60
22020801	MOTOR VEHICLE FUEL COST	344,191,130.00	76,269,355.40	76,269,355.40	22.2%	267,921,774.60
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	646,879,396.00	231,268,645.00	231,268,645.00	35.8%	415,610,751.00
220209	FINANCIAL CHARGES - GENERAL	343,871.00	85,965.00	85,965.00	25.0%	257,906.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	343,871.00	85,965.00	85,965.00	25.0%	257,906.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,805,028,773.80	1,372,850,624.40	1,372,850,624.40	23.6%	4,432,178,149.40
22021001	REFRESHMENT & MEALS	396,991,494.00	95,971,339.00	95,971,339.00	24.2%	301,020,155.00
22021002	HONORARIUM & SITTING ALLOWANCE	243,993,795.20	79,901,450.00	79,901,450.00	32.7%	164,092,345.20
22021003	PUBLICITY & ADVERTISEMENTS	635,560,553.60	97,962,354.40	97,962,354.40	15.4%	537,598,199.20
22021004	MEDICAL EXPENSES-LOCAL	135,467,976.00	72,000,000.00	72,000,000.00	53.1%	63,467,976.00
22021006	POSTAGES & COURIER SERVICES	14,732,584.00	1,863,144.00	1,863,144.00	12.6%	12,869,440.00
22021007	WELFARE PACKAGES	107,637,008.00	23,685,997.00	23,685,997.00	22.0%	83,951,011.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	56,155,602.00	21,071,464.00	21,071,464.00	37.5%	35,084,138.00
22021009	SPORTING ACTIVITIES	66,292,464.00	22,236,582.00	22,236,582.00	33.5%	44,055,882.00
22021010	DIRECT TEACHING & LABORATORY COST	7,470,000.00	1,867,500.00	1,867,500.00	25.0%	5,602,500.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	75,000,000.00	16,416,500.00	16,416,500.00	21.9%	58,583,500.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000,000.00	40,000,000.00	40,000,000.00	26.7%	110,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	29,280,000.00	1,167,500.00	1,167,500.00	4.0%	28,112,500.00
22021042	RECURRENT ADJUSTMENT	806,750,000.00	197,318,993.00	197,318,993.00	24.5%	609,431,007.00
22021050	MEDICAL EXPENSES-INTERNATIONAL	80,000,000.00	2,436,774.00	2,436,774.00	3.0%	77,563,226.00
22021052	SPECIAL DAYS/CELEBRATIONS	151,593,610.00	52,500,000.00	52,500,000.00	34.6%	99,093,610.00
22021053	HOTEL ACCOMMODATION	200,000,000.00	-	-	0.0%	200,000,000.00
22021055	COMPETITIONS-GENERAL	27,440,334.00	565,188.00	565,188.00	2.1%	26,875,146.00
22021056	SCHOOLS EXAMINATION	4,939,227.00	734,805.00	734,805.00	14.9%	4,204,422.00
22021058	CONFLICT/DISPUTE MANAGEMENT	60,000,000.00	-	-	0.0%	60,000,000.00
22021060	MONITORING AND EVALUATION	104,403,828.00	11,949,957.00	11,949,957.00	11.4%	92,453,871.00

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22021061	Valedictory/Graduation /Induction/Send Forth Ceremonies	8,259,976.00	314,994.00	314,994.00	3.8%	7,944,982.00
22021062	Summits/Trade Fair	10,000,000.00	1,100,000.00	1,100,000.00	11.0%	8,900,000.00
22021065	Quality Assurance Services	75,833,879.00	18,819,419.00	18,819,419.00	24.8%	57,014,460.00
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	13,500,000.00	10,000,000.00	10,000,000.00	74.1%	3,500,000.00
22021068	JOINT TASK FORCE OPERATION	25,000,000.00	7,730,000.00	7,730,000.00	30.9%	17,270,000.00
22021069	INTELLIGENCE SOURCING	15,000,000.00	-	-	0.0%	15,000,000.00
22021070	SCHOOLS RUNNING COSTS	94,985,215.00	49,387,167.00	49,387,167.00	52.0%	45,598,048.00
22021071	YOUTH VANGUARD STIPEND	525,600,000.00	151,800,000.00	151,800,000.00	28.9%	373,800,000.00
22021072	COMMITTEE EXPENSES	883,080,000.00	220,249,072.00	220,249,072.00	24.9%	662,830,928.00
22021073	REPATRIATION EXPENSES	840,000.00	210,000.00	210,000.00	25.0%	630,000.00
22021074	PLAYERS TRAINING AND DEVIANT ALLOWANCE	8,000,000.00	2,010,000.00	2,010,000.00	25.1%	5,990,000.00
22021075	MAINTENANCE OF STATE FOOTBALL TEAM	300,000,000.00	66,487,000.00	66,487,000.00	22.2%	233,513,000.00
22021076	UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	810,390.00	202,599.00	202,599.00	25.0%	607,791.00
22021077	REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS	65,119,992.00	12,043,497.00	12,043,497.00	18.5%	53,076,495.00
22021078	CHILDREN/DESTITUTE HOME	10,000,000.00	1,749,999.00	1,749,999.00	17.5%	8,250,001.00
22021080	MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS	20,411,129.00	4,187,211.00	4,187,211.00	20.5%	16,223,918.00
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
22021089	COMMUNITY OUTREACH/POLITICAL ACTIVITIES	170,000,000.00	30,000,000.00	30,000,000.00	17.6%	140,000,000.00
22021090	CONTACT ON DIASPORA AFFAIRS/MATTERS	45,000,000.00	18,239,600.00	18,239,600.00	40.5%	26,760,400.00
22021091	INSPECTION & VERIFICATION	37,922,400.00	13,434,602.00	13,434,602.00	35.4%	24,487,798.00
22021092	GENERAL LABOUR EXPENSES	882,000.00	280,500.00	280,500.00	31.8%	601,500.00
22021093	CABINET EXPENSES	2,160,000.00	358,000.00	358,000.00	16.6%	1,802,000.00
22021095	NYSC/SUPPORTING STAFF ALLOWANCES	22,983,488.00	5,746,167.00	5,746,167.00	25.0%	17,237,321.00
22021096	SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES	1,935,000.00	483,750.00	483,750.00	25.0%	1,451,250.00
22021097	NACOFED & FAAC EXPENSES	76,832,512.00	16,500,000.00	16,500,000.00	21.5%	60,332,512.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,697,576,857.00	134,990,998.00	134,990,998.00	2.9%	4,562,585,859.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,697,576,857.00	134,990,998.00	134,990,998.00	2.9%	4,562,585,859.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT	42,784,000.00	-	-	0.0%	42,784,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	535,367,000.00	117,028,499.00	117,028,499.00	21.9%	418,338,501.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	8,015,000.00	-	-	0.0%	8,015,000.00
22040114	GRANTS TO LABOUR/INDUSTRIAL UNIONS	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
22040117	Retained Earnings of Academic Institutions and Parastatals	3,862,440,857.00	-	-	0.0%	3,862,440,857.00
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 KATSROTA	10,000,000.00	1,499,999.00	1,499,999.00	15.0%	8,500,001.00
22040121	CONTRIBUTION TO NYSC	231,000,000.00	15,220,000.00	15,220,000.00	6.6%	215,780,000.00
22040122	RUNNING COST OF SDTC KTN	1,080,000.00	270,000.00	270,000.00	25.0%	810,000.00
2205	SUBSIDIES GENERAL	1,885,390,835.00	28,390,000.00	28,390,000.00	1.5%	1,857,000,835.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,885,390,835.00	28,390,000.00	28,390,000.00	1.5%	1,857,000,835.00
22050105	EDUCATION SUBSIDY	181,250,000.00	-	-	0.0%	181,250,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,704,140,835.00	28,390,000.00	28,390,000.00	1.7%	1,675,750,835.00
2206	PUBLIC DEBT CHARGES	21,898,761,491.00	1,536,505,144.39	1,536,505,144.39	7.0%	20,362,256,346.61
220603	FOREIGN PRINCIPAL	1,623,761,491.00	176,028,006.62	176,028,006.62	10.8%	1,447,733,484.38
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS	1,623,761,491.00	176,028,006.62	176,028,006.62	10.8%	1,447,733,484.38
220604	DOMESTIC PRINCIPAL	20,275,000,000.00	1,360,477,137.77	1,360,477,137.77	6.7%	18,914,522,862.23
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS	20,275,000,000.00	1,360,477,137.77	1,360,477,137.77	6.7%	18,914,522,862.23

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2207	TRANSFERS-PAYMENT	2,739,190,400.00	308,873,754.30	308,873,754.30	11.3%	2,430,316,645.70
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,739,190,400.00	308,873,754.30	308,873,754.30	11.3%	2,430,316,645.70
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR)	1,369,595,200.00	-	-	0.0%	1,369,595,200.00
22070106	TRANSFER TO INTERNAL REVENUE SERVICES	1,369,595,200.00	308,873,754.30	308,873,754.30	22.6%	1,060,721,445.70
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	4,784,000.00	-	-	0.0%	4,784,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	4,784,000.00	-	-	0.0%	4,784,000.00
22080102	TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP	4,784,000.00	-	-	0.0%	4,784,000.00
3	ASSETS (CAPITAL EXPENDITURE)	223,184,660,602.00	13,326,729,420.24	13,326,729,420.24	6.0%	209,857,931,181.76
32	NON-CURRENT (FIXED) ASSETS	223,184,660,602.00	13,326,729,420.24	13,326,729,420.24	6.0%	209,857,931,181.76
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	194,167,462,488.00	11,463,371,031.73	11,463,371,031.73	5.9%	182,704,091,456.27
320101	LAND & BUILDING - GENERAL	53,865,060,153.00	2,099,911,445.25	2,099,911,445.25	3.9%	51,765,148,707.75
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,774,371,360.00	598,986,517.91	598,986,517.91	15.9%	3,175,384,842.09
32010102	LAND & BUILDINGS - RESIDENTIAL	1,398,911,955.00	204,779,695.01	204,779,695.01	14.6%	1,194,132,259.99
32010104	OTHER STORAGE FACILITIES	2,294,704,876.00	-	-	0.0%	2,294,704,876.00
32010150	LAND & BUILDINGS - HOSPITALS	6,894,307,051.00	149,696,829.00	149,696,829.00	2.2%	6,744,610,222.00
32010151	LAND & BUILDINGS - SCHOOLS	25,379,839,134.00	683,970,511.81	683,970,511.81	2.7%	24,695,868,622.19
32010152	LAND & BUILDINGS - LIBRARIES	213,562,923.00	47,871,836.56	47,871,836.56	22.4%	165,691,086.44
32010153	LAND & BUILDINGS - SPORTING FACILITIES	805,308,040.00	57,409,554.96	57,409,554.96	7.1%	747,898,485.04
32010154	LAND & BUILDINGS - MARKETS/PARKS	3,282,538,179.00	2,918,000.00	2,918,000.00	0.1%	3,279,620,179.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	9,803,000,000.00	354,278,500.00	354,278,500.00	3.6%	9,448,721,500.00
32010156	LAND & BUILDINGS - STUDIO/WORKSHOP	18,516,635.00	-	-	0.0%	18,516,635.00
320102	INFRASTRUCTURE - GENERAL	108,676,752,405.00	7,888,837,810.53	7,888,837,810.53	7.3%	100,787,914,594.47
32010202	ROADS & BRIDGES	28,463,013,732.00	1,555,394,206.95	1,555,394,206.95	5.5%	26,907,619,525.05
32010205	ZOOS, PARKS & RESERVES	80,000,000.00	18,260,860.00	18,260,860.00	22.8%	61,739,140.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	669,660,129.00	150,000.00	150,000.00	0.0%	669,510,129.00
32010207	ELECTRICITY TRANSMISSION NETWORK	3,793,502,586.00	370,227,223.98	370,227,223.98	9.8%	3,423,275,362.02
32010208	WATER DISTRIBUTION NETWORK	31,335,225,998.00	622,956,109.19	622,956,109.19	2.0%	30,712,269,888.81
32010209	SEWAGE/ DRAINAGE NETWORK	30,625,001,131.00	4,546,747,824.28	4,546,747,824.28	14.8%	26,078,253,306.72
32010210	DAMS	3,990,930,996.00	159,259,164.44	159,259,164.44	4.0%	3,831,671,831.56
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,781,534,000.00	66,146,711.00	66,146,711.00	3.7%	1,715,387,289.00
32010212	MONUMENTS	20,000,000.00	-	-	0.0%	20,000,000.00
32010213	HERITAGE ASSETS	125,225,000.00	-	-	0.0%	125,225,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,748,727,368.00	409,695,710.69	409,695,710.69	6.1%	6,339,031,657.31
32010215	WASTE DISPOSAL EQUIPMENTS	738,931,465.00	40,000,000.00	40,000,000.00	5.4%	698,931,465.00
32010251	TRAFFIC /STREET LIGHTS	300,000,000.00	100,000,000.00	100,000,000.00	33.3%	200,000,000.00
32010252	ROAD SIGNS & FURNITURE	5,000,000.00	-	-	0.0%	5,000,000.00
320103	PLANT & MACHINERY - GENERAL	1,009,340,120.00	179,953,600.00	179,953,600.00	17.8%	829,386,520.00
32010302	INDUSTRIAL EQUIPMENT	50,000,000.00	14,798,600.00	14,798,600.00	29.6%	35,201,400.00
32010304	POWER PLANTS	105,000,000.00	50,000,000.00	50,000,000.00	47.6%	55,000,000.00
32010305	POWER GENERATING SETS	854,340,120.00	115,155,000.00	115,155,000.00	13.5%	739,185,120.00
320104	FIXED ASSETS - GENERAL	1,265,000,000.00	107,700,000.00	107,700,000.00	8.5%	1,157,300,000.00
32010405	MOTOR VEHICLES	1,265,000,000.00	107,700,000.00	107,700,000.00	8.5%	1,157,300,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,153,260,081.00	180,109,248.00	180,109,248.00	8.4%	1,973,150,833.00
32010501	COMPUTERS	190,805,368.00	-	-	0.0%	190,805,368.00
32010502	PRINTERS	19,500,000.00	7,000,000.00	7,000,000.00	35.9%	12,500,000.00
32010508	PROJECTORS	2,000,000.00	-	-	0.0%	2,000,000.00
32010550	ROUTERS/SWITCHES	45,000,000.00	-	-	0.0%	45,000,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	53,078,829.00	-	-	0.0%	53,078,829.00
32010555	OTHER EQUIPMENTS	1,842,875,884.00	173,109,248.00	173,109,248.00	9.4%	1,669,766,636.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
320106	FURNITURE & FITTINGS - GENERAL	925,226,989.00	161,362,560.00	161,362,560.00	17.4%	763,864,429.00
32010601	CHAIRS	255,226,989.00	56,362,560.00	56,362,560.00	22.1%	198,864,429.00
32010602	TABLES	155,000,000.00	-	-	0.0%	155,000,000.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	410,000,000.00	-	-	0.0%	410,000,000.00
32010652	OFFICE FURNITURE	105,000,000.00	105,000,000.00	105,000,000.00	100.0%	-
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	10,000,000.00	-	-	0.0%	10,000,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	10,000,000.00	-	-	0.0%	10,000,000.00
320108	LEASED ASSETS-FINANCE LEASE	730,000,000.00	17,928,720.00	17,928,720.00	2.5%	712,071,280.00
32010801	LEASED ASSETS	730,000,000.00	17,928,720.00	17,928,720.00	2.5%	712,071,280.00
320109	SPECIALISED ASSETS-GENERAL	25,032,822,740.00	827,567,647.95	827,567,647.95	3.3%	24,205,255,092.05
32010904	LABORATORY/MEDICAL EQUIPMENTS	16,623,874,486.00	79,625,140.00	79,625,140.00	0.5%	16,544,249,346.00
32010935	AGRICULTURAL EQUIPMENTS	5,584,911,332.00	460,854,940.63	460,854,940.63	8.3%	5,124,056,391.37
32010936	EDUCATIONAL MATERIALS/EQUIPMENTS	2,824,036,922.00	287,087,567.32	287,087,567.32	10.2%	2,536,949,354.68
320110	ASSETS-UNDER-CONSTRUCTION	500,000,000.00	-	-	0.0%	500,000,000.00
32011001	ASSETS-UNDER-CONSTRUCTION	500,000,000.00	-	-	0.0%	500,000,000.00
3202	INVESTMENT PROPERTY	2,946,250,007.00	-	-	0.0%	2,946,250,007.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	2,946,250,007.00	-	-	0.0%	2,946,250,007.00
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	38,000,000.00	-	-	0.0%	38,000,000.00
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	446,626,551.00	-	-	0.0%	446,626,551.00
32020104	OTHER STORAGE FACILITIES INVESTMENT PROPERTY	38,250,000.00	-	-	0.0%	38,250,000.00
32020150	LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY	1,673,373,456.00	-	-	0.0%	1,673,373,456.00
32020155	LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY	750,000,000.00	-	-	0.0%	750,000,000.00
3203	INTANGIBLE ASSETS	26,070,948,107.00	1,863,358,388.51	1,863,358,388.51	7.1%	24,207,589,718.49
320301	INTANGIBLE ASSETS	26,070,948,107.00	1,863,358,388.51	1,863,358,388.51	7.1%	24,207,589,718.49
32030101	GOODWILL (ACQUIRED)	88,000,000.00	-	-	0.0%	88,000,000.00
32030104	TRADE MARK	20,000,000.00	-	-	0.0%	20,000,000.00
32030105	FRANCHISE	570,000,000.00	-	-	0.0%	570,000,000.00
32030109	RESEARCH & DEVELOPMENT	17,440,910,939.00	671,810,976.86	671,810,976.86	3.9%	16,769,099,962.14
32030110	BROADCAST RIGHTS	4,000,000.00	1,000,000.00	1,000,000.00	25.0%	3,000,000.00
32030150	CONTINGENCY	5,992,587,168.00	1,186,650,411.65	1,186,650,411.65	19.8%	4,805,936,756.35
32030151	SOFTWARE	1,955,450,000.00	3,897,000.00	3,897,000.00	0.2%	1,951,553,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	323,296,220,961.00	28,565,497,854.46	28,565,497,854.46	8.8%	294,730,723,106.54
701	General Public Service	62,897,123,667.00	7,591,891,690.37	7,591,891,690.37	12.1%	55,305,231,976.63
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	27,009,239,585.00	4,852,126,239.05	4,852,126,239.05	18.0%	22,157,113,345.95
70111	Executive Organ and Legislative Organs	13,348,774,611.00	2,357,586,627.61	2,357,586,627.61	17.7%	10,991,187,983.39
70112	Financial and Fiscal Affairs	13,660,464,974.00	2,494,539,611.44	2,494,539,611.44	18.3%	11,165,925,362.56
7013	General Services	12,997,344,169.00	956,587,315.26	956,587,315.26	7.4%	12,040,756,853.74
70131	General Personnel Services	2,963,629,653.00	248,065,233.57	248,065,233.57	8.4%	2,715,564,419.43
70132	Overall Planning and Statistical Services	2,927,684,279.00	40,879,425.95	40,879,425.95	1.4%	2,886,804,853.05
70133	Other General Services	7,106,030,237.00	667,642,655.74	667,642,655.74	9.4%	6,438,387,581.26
7016	General Public Services N.E.C	991,778,422.00	246,672,991.67	246,672,991.67	24.9%	745,105,430.33
70161	General Public Services N.E.C	991,778,422.00	246,672,991.67	246,672,991.67	24.9%	745,105,430.33
7017	Public Debt Transactions	21,898,761,491.00	1,536,505,144.39	1,536,505,144.39	7.0%	20,362,256,346.61
70171	Public Debt Transactions	21,898,761,491.00	1,536,505,144.39	1,536,505,144.39	7.0%	20,362,256,346.61
703	Public Order and Safety	4,930,549,287.00	1,107,376,369.69	1,107,376,369.69	22.5%	3,823,172,917.31
7033	Justice & Law Courts	4,930,549,287.00	1,107,376,369.69	1,107,376,369.69	22.5%	3,823,172,917.31
70331	Justice & Law Courts	4,930,549,287.00	1,107,376,369.69	1,107,376,369.69	22.5%	3,823,172,917.31
704	Economic Affairs	59,563,102,843.00	3,267,496,090.42	3,267,496,090.42	5.5%	56,295,606,752.58
7041	General Economic, Commercial and Labour Affairs	4,257,617,637.00	62,054,816.59	62,054,816.59	1.5%	4,195,562,820.41
70411	General Economic and Commercial Affairs	4,257,617,637.00	62,054,816.59	62,054,816.59	1.5%	4,195,562,820.41
7042	Agriculture, Forestry, Fishing and Hunting	21,561,342,942.00	1,332,618,952.28	1,332,618,952.28	6.2%	20,228,723,989.72
70421	Agriculture	12,451,277,469.00	970,533,236.28	970,533,236.28	7.8%	11,480,744,232.72
70422	Forestry	9,110,065,473.00	362,085,716.00	362,085,716.00	4.0%	8,747,979,757.00
7043	Fuel and Energy	3,919,561,800.00	385,268,236.31	385,268,236.31	9.8%	3,534,293,563.69
70435	Electricity	3,919,561,800.00	385,268,236.31	385,268,236.31	9.8%	3,534,293,563.69
7044	Mining, Manufacturing and Construction	911,178,468.00	27,706,423.20	27,706,423.20	3.0%	883,472,044.80
70441	State Support to Mining Resources other than mineral fuels	911,178,468.00	27,706,423.20	27,706,423.20	3.0%	883,472,044.80
7045	Transport	28,913,401,996.00	1,459,847,662.04	1,459,847,662.04	5.0%	27,453,554,333.96
70451	Road Transport	28,913,401,996.00	1,459,847,662.04	1,459,847,662.04	5.0%	27,453,554,333.96
705	Environmental Protection	33,410,085,396.00	5,088,195,490.47	5,088,195,490.47	15.2%	28,321,889,905.53
7051	Waste Management	1,281,666,410.00	99,851,785.97	99,851,785.97	7.8%	1,181,814,624.03
70511	Waste Management	1,281,666,410.00	99,851,785.97	99,851,785.97	7.8%	1,181,814,624.03
7056	Environmental Protection N.E.C.	32,128,418,986.00	4,988,343,704.50	4,988,343,704.50	15.5%	27,140,075,281.50
70561	Environmental Protection N.E.C.	32,128,418,986.00	4,988,343,704.50	4,988,343,704.50	15.5%	27,140,075,281.50
706	Housing and Community Amenities	49,439,949,199.00	1,529,825,959.35	1,529,825,959.35	3.1%	47,910,123,239.65
7061	Housing Development	2,876,528,764.00	160,348,404.55	160,348,404.55	5.6%	2,716,180,359.45
70611	Housing Development	2,876,528,764.00	160,348,404.55	160,348,404.55	5.6%	2,716,180,359.45
7062	Community Development	6,802,465,306.00	479,537,857.97	479,537,857.97	7.0%	6,322,927,448.03
70621	Community Development	6,802,465,306.00	479,537,857.97	479,537,857.97	7.0%	6,322,927,448.03
7063	Water Supply	39,760,955,129.00	889,939,696.83	889,939,696.83	2.2%	38,871,015,432.17
70631	Water Supply	39,760,955,129.00	889,939,696.83	889,939,696.83	2.2%	38,871,015,432.17

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	38,011,764,577.00	1,982,465,354.90	1,982,465,354.90	5.2%	36,029,299,222.10
7071	Medical Products, Appliances and Equipment	603,306,880.00	13,814,880.46	13,814,880.46	2.3%	589,491,999.54
70711	Pharmaceutical Products	603,306,880.00	13,814,880.46	13,814,880.46	2.3%	589,491,999.54
7072	Outpatient Services	150,762,492.00	33,690,223.00	33,690,223.00	22.3%	117,072,269.00
70722	Specialized Medical Services	150,762,492.00	33,690,223.00	33,690,223.00	22.3%	117,072,269.00
7073	Hospital Services	8,130,677,258.00	1,730,861,982.14	1,730,861,982.14	21.3%	6,399,815,275.86
70731	General Hospital Services	8,130,677,258.00	1,730,861,982.14	1,730,861,982.14	21.3%	6,399,815,275.86
7074	Public Health Services	29,127,017,947.00	204,098,269.30	204,098,269.30	0.7%	28,922,919,677.70
70741	Public Health Services	29,127,017,947.00	204,098,269.30	204,098,269.30	0.7%	28,922,919,677.70
708	Recreation, Culture and Religion	6,358,568,399.00	722,375,898.30	722,375,898.30	11.4%	5,636,192,500.70
7081	Recreational and Sporting Services	2,070,633,389.00	305,869,126.97	305,869,126.97	14.8%	1,764,764,262.03
70811	Recreational and Sporting Services	2,070,633,389.00	305,869,126.97	305,869,126.97	14.8%	1,764,764,262.03
7082	Cultural Services	362,338,445.00	17,149,899.48	17,149,899.48	4.7%	345,188,545.52
70821	Cultural Services	362,338,445.00	17,149,899.48	17,149,899.48	4.7%	345,188,545.52
7083	Broadcasting and Publishing Services	1,844,224,121.00	281,063,835.48	281,063,835.48	15.2%	1,563,160,285.52
70831	Broadcasting and Publishing Services	1,844,224,121.00	281,063,835.48	281,063,835.48	15.2%	1,563,160,285.52
7084	Religious and Other Community Services	2,081,372,444.00	118,293,036.37	118,293,036.37	5.7%	1,963,079,407.63
70841	Religious and Other Community Services	2,081,372,444.00	118,293,036.37	118,293,036.37	5.7%	1,963,079,407.63
709	Education	52,394,710,626.00	5,363,664,001.73	5,363,664,001.73	10.2%	47,031,046,624.27
7091	Pre-Primary and Primary Education	7,175,537,449.00	69,301,319.41	69,301,319.41	1.0%	7,106,236,129.59
70912	Primary Education	7,175,537,449.00	69,301,319.41	69,301,319.41	1.0%	7,106,236,129.59
7092	Secondary Education	3,393,452,115.00	478,174,977.82	478,174,977.82	14.1%	2,915,277,137.18
70922	Senior Secondary	3,393,452,115.00	478,174,977.82	478,174,977.82	14.1%	2,915,277,137.18
7094	Tertiary Education	14,999,338,234.00	1,888,646,773.22	1,888,646,773.22	12.6%	13,110,691,460.78
70941	First Stage of Tertiary Education	6,808,387,009.00	757,615,414.45	757,615,414.45	11.1%	6,050,771,594.55
70942	Second Stage of Tertiary Education	8,190,951,225.00	1,131,031,358.77	1,131,031,358.77	13.8%	7,059,919,866.23
7095	Education Not Definable by Level	438,658,696.00	81,585,240.56	81,585,240.56	18.6%	357,073,455.44
70951	Education Not Definable by Level	438,658,696.00	81,585,240.56	81,585,240.56	18.6%	357,073,455.44
7096	Subsidiary Services to Education	26,166,805,180.00	2,808,067,239.39	2,808,067,239.39	10.7%	23,358,737,940.61
70961	Subsidiary Services to Education	26,166,805,180.00	2,808,067,239.39	2,808,067,239.39	10.7%	23,358,737,940.61
7097	R&D Education	220,918,952.00	37,888,451.33	37,888,451.33	17.2%	183,030,500.67
70971	R&D Education	220,918,952.00	37,888,451.33	37,888,451.33	17.2%	183,030,500.67
710	Social Protection	16,290,366,967.00	1,912,206,999.23	1,912,206,999.23	11.7%	14,378,159,967.77
7102	Old Age	12,444,739,777.00	1,650,344,472.23	1,650,344,472.23	13.3%	10,794,395,304.77
71021	Old Age	12,444,739,777.00	1,650,344,472.23	1,650,344,472.23	13.3%	10,794,395,304.77
7104	Family and Children	815,239,174.00	95,999,387.28	95,999,387.28	11.8%	719,239,786.72
71041	Family and Children	815,239,174.00	95,999,387.28	95,999,387.28	11.8%	719,239,786.72
7105	Unemployment	1,067,634,773.00	137,374,631.57	137,374,631.57	12.9%	930,260,141.43
71051	Unemployment	1,067,634,773.00	137,374,631.57	137,374,631.57	12.9%	930,260,141.43
7107	Social Exclusion N. E. C	1,962,753,243.00	28,488,508.15	28,488,508.15	1.5%	1,934,264,734.85
71071	Social Exclusion N. E. C	1,962,753,243.00	28,488,508.15	28,488,508.15	1.5%	1,934,264,734.85

Table 11: Personnel Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	48,123,003,181.00	9,622,854,034.96	9,622,854,034.96	20.0%	38,500,149,146.04
701	General Public Service	3,883,982,720.00	928,663,799.35	928,663,799.35	23.9%	2,955,318,920.65
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,180,302,230.00	276,158,622.34	276,158,622.34	23.4%	904,143,607.66
70111	Executive Organ and Legislative Organs	728,686,507.00	168,474,335.67	168,474,335.67	23.1%	560,212,171.33
70112	Financial and Fiscal Affairs	451,615,723.00	107,684,286.67	107,684,286.67	23.8%	343,931,436.33
7013	General Services	2,550,593,013.00	620,859,395.34	620,859,395.34	24.3%	1,929,733,617.66
70131	General Personnel Services	477,993,272.00	94,754,555.05	94,754,555.05	19.8%	383,238,716.95
70132	Overall Planning and Statistical Services	59,627,487.00	14,686,102.95	14,686,102.95	24.6%	44,941,384.05
70133	Other General Services	2,012,972,254.00	511,418,737.34	511,418,737.34	25.4%	1,501,553,516.66
7016	General Public Services N.E.C	153,087,477.00	31,645,781.67	31,645,781.67	20.7%	121,441,695.33
70161	General Public Services N.E.C	153,087,477.00	31,645,781.67	31,645,781.67	20.7%	121,441,695.33
703	Public Order and Safety	1,668,213,235.00	406,171,675.04	406,171,675.04	24.3%	1,262,041,559.96
7033	Justice & Law Courts	1,668,213,235.00	406,171,675.04	406,171,675.04	24.3%	1,262,041,559.96
70331	Justice & Law Courts	1,668,213,235.00	406,171,675.04	406,171,675.04	24.3%	1,262,041,559.96
704	Economic Affairs	1,523,092,533.00	366,726,517.03	366,726,517.03	24.1%	1,156,366,015.97
7041	General Economic, Commercial and Labour Affairs	122,778,456.00	31,852,386.59	31,852,386.59	25.9%	90,926,069.41
70411	General Economic and Commercial Affairs	122,778,456.00	31,852,386.59	31,852,386.59	25.9%	90,926,069.41
7042	Agriculture, Forestry, Fishing and Hunting	958,876,617.00	229,698,327.20	229,698,327.20	24.0%	729,178,289.80
70421	Agriculture	912,154,884.00	229,698,327.20	229,698,327.20	25.2%	682,456,556.80
70422	Forestry	46,721,733.00	-	-	0.0%	46,721,733.00
7043	Fuel and Energy	56,396,628.00	13,251,440.33	13,251,440.33	23.5%	43,145,187.67
70435	Electricity	56,396,628.00	13,251,440.33	13,251,440.33	23.5%	43,145,187.67
7044	Mining, Manufacturing and Construction	30,016,936.00	6,922,440.20	6,922,440.20	23.1%	23,094,495.80
70441	State Support to Mining Resources other than mineral fuels	30,016,936.00	6,922,440.20	6,922,440.20	23.1%	23,094,495.80
7045	Transport	355,023,896.00	85,001,922.71	85,001,922.71	23.9%	270,021,973.29
70451	Road Transport	355,023,896.00	85,001,922.71	85,001,922.71	23.9%	270,021,973.29
705	Environmental Protection	278,985,691.00	67,755,031.19	67,755,031.19	24.3%	211,230,659.81
7051	Waste Management	240,634,101.00	58,973,199.97	58,973,199.97	24.5%	181,660,901.03
70511	Waste Management	240,634,101.00	58,973,199.97	58,973,199.97	24.5%	181,660,901.03
7056	Environmental Protection N.E.C.	38,351,590.00	8,781,831.22	8,781,831.22	22.9%	29,569,758.78
70561	Environmental Protection N.E.C.	38,351,590.00	8,781,831.22	8,781,831.22	22.9%	29,569,758.78
706	Housing and Community Amenities	543,966,175.00	130,128,271.97	130,128,271.97	23.9%	413,837,903.03
7061	Housing Development	132,508,118.00	32,230,481.05	32,230,481.05	24.3%	100,277,636.95
70611	Housing Development	132,508,118.00	32,230,481.05	32,230,481.05	24.3%	100,277,636.95
7062	Community Development	251,481,197.00	58,785,609.28	58,785,609.28	23.4%	192,695,587.72
70621	Community Development	251,481,197.00	58,785,609.28	58,785,609.28	23.4%	192,695,587.72
7063	Water Supply	159,976,860.00	39,112,181.64	39,112,181.64	24.4%	120,864,678.36
70631	Water Supply	159,976,860.00	39,112,181.64	39,112,181.64	24.4%	120,864,678.36

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	7,186,054,489.00	1,747,822,310.15	1,747,822,310.15	24.3%	5,438,232,178.85
7071	Medical Products, Appliances and Equipment	64,792,556.00	13,263,768.46	13,263,768.46	20.5%	51,528,787.54
70711	Pharmaceutical Products	64,792,556.00	13,263,768.46	13,263,768.46	20.5%	51,528,787.54
7073	Hospital Services	6,432,214,658.00	1,572,719,313.14	1,572,719,313.14	24.5%	4,859,495,344.86
70731	General Hospital Services	6,432,214,658.00	1,572,719,313.14	1,572,719,313.14	24.5%	4,859,495,344.86
7074	Public Health Services	689,047,275.00	161,839,228.55	161,839,228.55	23.5%	527,208,046.45
70741	Public Health Services	689,047,275.00	161,839,228.55	161,839,228.55	23.5%	527,208,046.45
708	Recreation, Culture and Religion	1,229,544,880.00	237,082,132.94	237,082,132.94	19.3%	992,462,747.06
7081	Recreational and Sporting Services	424,446,767.00	54,030,397.01	54,030,397.01	12.7%	370,416,369.99
70811	Recreational and Sporting Services	424,446,767.00	54,030,397.01	54,030,397.01	12.7%	370,416,369.99
7082	Cultural Services	77,295,442.00	15,762,573.48	15,762,573.48	20.4%	61,532,868.52
70821	Cultural Services	77,295,442.00	15,762,573.48	15,762,573.48	20.4%	61,532,868.52
7083	Broadcasting and Publishing Services	586,003,650.00	140,003,077.08	140,003,077.08	23.9%	446,000,572.92
70831	Broadcasting and Publishing Services	586,003,650.00	140,003,077.08	140,003,077.08	23.9%	446,000,572.92
7084	Religious and Other Community Services	141,799,021.00	27,286,085.37	27,286,085.37	19.2%	114,512,935.63
70841	Religious and Other Community Services	141,799,021.00	27,286,085.37	27,286,085.37	19.2%	114,512,935.63
709	Education	18,936,240,862.00	3,984,392,863.17	3,984,392,863.17	21.0%	14,951,847,998.83
7091	Pre-Primary and Primary Education	2,091,887,410.00	55,214,339.41	55,214,339.41	2.6%	2,036,673,070.59
70912	Primary Education	2,091,887,410.00	55,214,339.41	55,214,339.41	2.6%	2,036,673,070.59
7092	Secondary Education	1,336,396,351.00	341,369,599.26	341,369,599.26	25.5%	995,026,751.74
70922	Senior Secondary	1,336,396,351.00	341,369,599.26	341,369,599.26	25.5%	995,026,751.74
7094	Tertiary Education	7,797,113,703.00	1,534,672,704.78	1,534,672,704.78	19.7%	6,262,440,998.22
70941	First Stage of Tertiary Education	2,269,378,755.00	569,705,281.79	569,705,281.79	25.1%	1,699,673,473.21
70942	Second Stage of Tertiary Education	5,527,734,948.00	964,967,422.99	964,967,422.99	17.5%	4,562,767,525.01
7095	Education Not Definable by Level	248,700,245.00	60,950,033.56	60,950,033.56	24.5%	187,750,211.44
70951	Education Not Definable by Level	248,700,245.00	60,950,033.56	60,950,033.56	24.5%	187,750,211.44
7096	Subsidiary Services to Education	7,302,956,072.00	1,954,534,827.83	1,954,534,827.83	26.8%	5,348,421,244.17
70961	Subsidiary Services to Education	7,302,956,072.00	1,954,534,827.83	1,954,534,827.83	26.8%	5,348,421,244.17
7097	R&D Education	159,187,081.00	37,651,358.33	37,651,358.33	23.7%	121,535,722.67
70971	R&D Education	159,187,081.00	37,651,358.33	37,651,358.33	23.7%	121,535,722.67
710	Social Protection	12,872,922,596.00	1,754,111,434.12	1,754,111,434.12	13.6%	11,118,811,161.88
7102	Old Age	12,444,739,777.00	1,650,344,472.23	1,650,344,472.23	13.3%	10,794,395,304.77
71021	Old Age	12,444,739,777.00	1,650,344,472.23	1,650,344,472.23	13.3%	10,794,395,304.77
7104	Family and Children	104,765,310.00	26,648,451.75	26,648,451.75	25.4%	78,116,858.25
71041	Family and Children	104,765,310.00	26,648,451.75	26,648,451.75	25.4%	78,116,858.25
7105	Unemployment	287,931,317.00	68,734,040.99	68,734,040.99	23.9%	219,197,276.01
71051	Unemployment	287,931,317.00	68,734,040.99	68,734,040.99	23.9%	219,197,276.01
7107	Social Exclusion N. E. C	35,486,192.00	8,384,469.15	8,384,469.15	23.6%	27,101,722.85
71071	Social Exclusion N. E. C	35,486,192.00	8,384,469.15	8,384,469.15	23.6%	27,101,722.85

Table 12: Overhead Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	20,762,853,595.00	3,607,154,502.57	3,607,154,502.57	17.4%	17,155,699,092.43
701	General Public Service	14,773,295,075.00	2,470,862,712.17	2,470,862,712.17	16.7%	12,302,432,362.83
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	13,165,977,452.00	2,263,298,635.76	2,263,298,635.76	17.2%	10,902,678,816.24
70111	Executive Organ and Legislative Organs	10,583,088,104.00	1,642,362,292.94	1,642,362,292.94	15.5%	8,940,725,811.06
70112	Financial and Fiscal Affairs	2,582,889,348.00	620,936,342.82	620,936,342.82	24.0%	1,961,953,005.18
7013	General Services	1,318,374,863.00	172,482,866.41	172,482,866.41	13.1%	1,145,891,996.59
70131	General Personnel Services	270,451,645.00	59,153,728.52	59,153,728.52	21.9%	211,297,916.48
70132	Overall Planning and Statistical Services	158,313,292.00	15,853,323.00	15,853,323.00	10.0%	142,459,969.00
70133	Other General Services	889,609,926.00	97,475,814.89	97,475,814.89	11.0%	792,134,111.11
7016	General Public Services N.E.C	288,942,760.00	35,081,210.00	35,081,210.00	12.1%	253,861,550.00
70161	General Public Services N.E.C	288,942,760.00	35,081,210.00	35,081,210.00	12.1%	253,861,550.00
703	Public Order and Safety	1,576,695,753.00	173,410,588.00	173,410,588.00	11.0%	1,403,285,165.00
7033	Justice & Law Courts	1,576,695,753.00	173,410,588.00	173,410,588.00	11.0%	1,403,285,165.00
70331	Justice & Law Courts	1,576,695,753.00	173,410,588.00	173,410,588.00	11.0%	1,403,285,165.00
704	Economic Affairs	312,778,103.00	62,190,364.00	62,190,364.00	19.9%	250,587,739.00
7041	General Economic, Commercial and Labour Affairs	57,713,502.00	8,029,930.00	8,029,930.00	13.9%	49,683,572.00
70411	General Economic and Commercial Affairs	57,713,502.00	8,029,930.00	8,029,930.00	13.9%	49,683,572.00
7042	Agriculture, Forestry, Fishing and Hunting	54,554,993.00	10,357,529.00	10,357,529.00	19.0%	44,197,464.00
70421	Agriculture	36,211,253.00	7,660,313.00	7,660,313.00	21.2%	28,550,940.00
70422	Forestry	18,343,740.00	2,697,216.00	2,697,216.00	14.7%	15,646,524.00
7043	Fuel and Energy	7,788,276.00	1,789,572.00	1,789,572.00	23.0%	5,998,704.00
70435	Electricity	7,788,276.00	1,789,572.00	1,789,572.00	23.0%	5,998,704.00
7044	Mining, Manufacturing and Construction	33,161,532.00	5,985,383.00	5,985,383.00	18.0%	27,176,149.00
70441	State Support to Mining Resources other than mineral fuels	33,161,532.00	5,985,383.00	5,985,383.00	18.0%	27,176,149.00
7045	Transport	159,559,800.00	36,027,950.00	36,027,950.00	22.6%	123,531,850.00
70451	Road Transport	159,559,800.00	36,027,950.00	36,027,950.00	22.6%	123,531,850.00
705	Environmental Protection	9,781,740.00	1,942,635.00	1,942,635.00	19.9%	7,839,105.00
7051	Waste Management	4,714,344.00	878,586.00	878,586.00	18.6%	3,835,758.00
70511	Waste Management	4,714,344.00	878,586.00	878,586.00	18.6%	3,835,758.00
7056	Environmental Protection N.E.C.	5,067,396.00	1,064,049.00	1,064,049.00	21.0%	4,003,347.00
70561	Environmental Protection N.E.C.	5,067,396.00	1,064,049.00	1,064,049.00	21.0%	4,003,347.00
706	Housing and Community Amenities	618,117,299.00	221,666,963.00	221,666,963.00	35.9%	396,450,336.00
7061	Housing Development	28,544,095.00	7,770,019.00	7,770,019.00	27.2%	20,774,076.00
70611	Housing Development	28,544,095.00	7,770,019.00	7,770,019.00	27.2%	20,774,076.00
7062	Community Development	31,413,624.00	3,056,538.00	3,056,538.00	9.7%	28,357,086.00
70621	Community Development	31,413,624.00	3,056,538.00	3,056,538.00	9.7%	28,357,086.00
7063	Water Supply	558,159,580.00	210,840,406.00	210,840,406.00	37.8%	347,319,174.00
70631	Water Supply	558,159,580.00	210,840,406.00	210,840,406.00	37.8%	347,319,174.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	455,873,260.00	92,152,132.00	92,152,132.00	20.2%	363,721,128.00
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
7072	Outpatient Services	150,762,492.00	33,690,223.00	33,690,223.00	22.3%	117,072,269.00
70722	Specialized Medical Services	150,762,492.00	33,690,223.00	33,690,223.00	22.3%	117,072,269.00
7073	Hospital Services	152,662,829.00	37,805,700.00	37,805,700.00	24.8%	114,857,129.00
70731	General Hospital Services	152,662,829.00	37,805,700.00	37,805,700.00	24.8%	114,857,129.00
7074	Public Health Services	150,243,491.00	20,105,097.00	20,105,097.00	13.4%	130,138,394.00
70741	Public Health Services	150,243,491.00	20,105,097.00	20,105,097.00	13.4%	130,138,394.00
708	Recreation, Culture and Religion	1,029,765,147.00	203,133,365.40	203,133,365.40	19.7%	826,631,781.60
7081	Recreational and Sporting Services	474,354,312.00	101,637,541.00	101,637,541.00	21.4%	372,716,771.00
70811	Recreational and Sporting Services	474,354,312.00	101,637,541.00	101,637,541.00	21.4%	372,716,771.00
7082	Cultural Services	10,873,326.00	1,387,326.00	1,387,326.00	12.8%	9,486,000.00
70821	Cultural Services	10,873,326.00	1,387,326.00	1,387,326.00	12.8%	9,486,000.00
7083	Broadcasting and Publishing Services	531,334,921.00	97,641,547.40	97,641,547.40	18.4%	433,693,373.60
70831	Broadcasting and Publishing Services	531,334,921.00	97,641,547.40	97,641,547.40	18.4%	433,693,373.60
7084	Religious and Other Community Services	13,202,588.00	2,466,951.00	2,466,951.00	18.7%	10,735,637.00
70841	Religious and Other Community Services	13,202,588.00	2,466,951.00	2,466,951.00	18.7%	10,735,637.00
709	Education	1,788,399,051.00	342,908,426.00	342,908,426.00	19.2%	1,445,490,625.00
7091	Pre-Primary and Primary Education	58,597,591.00	14,086,980.00	14,086,980.00	24.0%	44,510,611.00
70912	Primary Education	58,597,591.00	14,086,980.00	14,086,980.00	24.0%	44,510,611.00
7092	Secondary Education	718,952,540.00	88,933,542.00	88,933,542.00	12.4%	630,018,998.00
70922	Senior Secondary	718,952,540.00	88,933,542.00	88,933,542.00	12.4%	630,018,998.00
7094	Tertiary Education	282,318,374.00	55,674,126.00	55,674,126.00	19.7%	226,644,248.00
70941	First Stage of Tertiary Education	121,649,186.00	22,748,817.00	22,748,817.00	18.7%	98,900,369.00
70942	Second Stage of Tertiary Education	160,669,188.00	32,925,309.00	32,925,309.00	20.5%	127,743,879.00
7095	Education Not Definable by Level	13,556,820.00	2,674,207.00	2,674,207.00	19.7%	10,882,613.00
70951	Education Not Definable by Level	13,556,820.00	2,674,207.00	2,674,207.00	19.7%	10,882,613.00
7096	Subsidiary Services to Education	712,128,610.00	181,302,478.00	181,302,478.00	25.5%	530,826,132.00
70961	Subsidiary Services to Education	712,128,610.00	181,302,478.00	181,302,478.00	25.5%	530,826,132.00
7097	R&D Education	2,845,116.00	237,093.00	237,093.00	8.3%	2,608,023.00
70971	R&D Education	2,845,116.00	237,093.00	237,093.00	8.3%	2,608,023.00
710	Social Protection	198,148,167.00	38,887,317.00	38,887,317.00	19.6%	159,260,850.00
7104	Family and Children	54,123,864.00	10,788,966.00	10,788,966.00	19.9%	43,334,898.00
71041	Family and Children	54,123,864.00	10,788,966.00	10,788,966.00	19.9%	43,334,898.00
7105	Unemployment	110,589,252.00	24,564,812.00	24,564,812.00	22.2%	86,024,440.00
71051	Unemployment	110,589,252.00	24,564,812.00	24,564,812.00	22.2%	86,024,440.00
7107	Social Exclusion N. E. C	33,435,051.00	3,533,539.00	3,533,539.00	10.6%	29,901,512.00
71071	Social Exclusion N. E. C	33,435,051.00	3,533,539.00	3,533,539.00	10.6%	29,901,512.00

Table 13: Capital Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	223,184,660,602.00	13,326,729,420.24	13,326,729,420.24	6.0%	209,857,931,181.76
701	General Public Service	20,162,425,181.00	2,214,188,281.16	2,214,188,281.16	11.0%	17,948,236,899.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,512,364,703.00	1,872,442,227.65	1,872,442,227.65	17.8%	8,639,922,475.35
70111	Executive Organ and Legislative Organs	1,887,000,000.00	514,250,000.00	514,250,000.00	27.3%	1,372,750,000.00
70112	Financial and Fiscal Affairs	8,625,364,703.00	1,358,192,227.65	1,358,192,227.65	15.7%	7,267,172,475.35
7013	General Services	9,100,312,293.00	161,800,053.51	161,800,053.51	1.8%	8,938,512,239.49
70131	General Personnel Services	2,210,184,736.00	93,656,950.00	93,656,950.00	4.2%	2,116,527,786.00
70132	Overall Planning and Statistical Services	2,694,743,500.00	10,340,000.00	10,340,000.00	0.4%	2,684,403,500.00
70133	Other General Services	4,195,384,057.00	57,803,103.51	57,803,103.51	1.4%	4,137,580,953.49
7016	General Public Services N.E.C	549,748,185.00	179,946,000.00	179,946,000.00	32.7%	369,802,185.00
70161	General Public Services N.E.C	549,748,185.00	179,946,000.00	179,946,000.00	32.7%	369,802,185.00
703	Public Order and Safety	1,682,350,299.00	527,321,606.65	527,321,606.65	31.3%	1,155,028,692.35
7033	Justice & Law Courts	1,682,350,299.00	527,321,606.65	527,321,606.65	31.3%	1,155,028,692.35
70331	Justice & Law Courts	1,682,350,299.00	527,321,606.65	527,321,606.65	31.3%	1,155,028,692.35
704	Economic Affairs	56,130,015,139.00	2,837,079,210.39	2,837,079,210.39	5.1%	53,292,935,928.61
7041	General Economic, Commercial and Labour Affairs	4,077,125,679.00	22,172,500.00	22,172,500.00	0.5%	4,054,953,179.00
70411	General Economic and Commercial Affairs	4,077,125,679.00	22,172,500.00	22,172,500.00	0.5%	4,054,953,179.00
7042	Agriculture, Forestry, Fishing and Hunting	20,547,911,332.00	1,092,563,096.08	1,092,563,096.08	5.3%	19,455,348,235.92
70421	Agriculture	11,502,911,332.00	733,174,596.08	733,174,596.08	6.4%	10,769,736,735.92
70422	Forestry	9,045,000,000.00	359,388,500.00	359,388,500.00	4.0%	8,685,611,500.00
7043	Fuel and Energy	3,855,376,896.00	370,227,223.98	370,227,223.98	9.6%	3,485,149,672.02
70435	Electricity	3,855,376,896.00	370,227,223.98	370,227,223.98	9.6%	3,485,149,672.02
7044	Mining, Manufacturing and Construction	848,000,000.00	14,798,600.00	14,798,600.00	1.7%	833,201,400.00
70441	State Support to Mining Resources other than mineral fuels	848,000,000.00	14,798,600.00	14,798,600.00	1.7%	833,201,400.00
7045	Transport	26,801,601,232.00	1,337,317,790.33	1,337,317,790.33	5.0%	25,464,283,441.67
70451	Road Transport	26,801,601,232.00	1,337,317,790.33	1,337,317,790.33	5.0%	25,464,283,441.67
705	Environmental Protection	33,092,117,965.00	5,018,497,824.28	5,018,497,824.28	15.2%	28,073,620,140.72
7051	Waste Management	1,007,117,965.00	40,000,000.00	40,000,000.00	4.0%	967,117,965.00
70511	Waste Management	1,007,117,965.00	40,000,000.00	40,000,000.00	4.0%	967,117,965.00
7056	Environmental Protection N.E.C.	32,085,000,000.00	4,978,497,824.28	4,978,497,824.28	15.5%	27,106,502,175.72
70561	Environmental Protection N.E.C.	32,085,000,000.00	4,978,497,824.28	4,978,497,824.28	15.5%	27,106,502,175.72
706	Housing and Community Amenities	46,386,375,505.00	1,178,030,724.38	1,178,030,724.38	2.5%	45,208,344,780.62
7061	Housing Development	2,697,626,551.00	120,347,904.50	120,347,904.50	4.5%	2,577,278,646.50
70611	Housing Development	2,697,626,551.00	120,347,904.50	120,347,904.50	4.5%	2,577,278,646.50
7062	Community Development	5,049,975,285.00	417,695,710.69	417,695,710.69	8.3%	4,632,279,574.31
70621	Community Development	5,049,975,285.00	417,695,710.69	417,695,710.69	8.3%	4,632,279,574.31
7063	Water Supply	38,638,773,669.00	639,987,109.19	639,987,109.19	1.7%	37,998,786,559.81
70631	Water Supply	38,638,773,669.00	639,987,109.19	639,987,109.19	1.7%	37,998,786,559.81

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	30,117,981,103.00	142,490,912.75	142,490,912.75	0.5%	29,975,490,190.25
7071	Medical Products, Appliances and Equipment	490,829,876.00	-	-	0.0%	490,829,876.00
70711	Pharmaceutical Products	490,829,876.00	-	-	0.0%	490,829,876.00
7073	Hospital Services	1,465,762,078.00	120,336,969.00	120,336,969.00	8.2%	1,345,425,109.00
70731	General Hospital Services	1,465,762,078.00	120,336,969.00	120,336,969.00	8.2%	1,345,425,109.00
7074	Public Health Services	28,161,389,149.00	22,153,943.75	22,153,943.75	0.1%	28,139,235,205.25
70741	Public Health Services	28,161,389,149.00	22,153,943.75	22,153,943.75	0.1%	28,139,235,205.25
708	Recreation, Culture and Religion	2,265,701,012.00	253,770,399.96	253,770,399.96	11.2%	2,011,930,612.04
7081	Recreational and Sporting Services	1,167,332,310.00	150,201,188.96	150,201,188.96	12.9%	1,017,131,121.04
70811	Recreational and Sporting Services	1,167,332,310.00	150,201,188.96	150,201,188.96	12.9%	1,017,131,121.04
7082	Cultural Services	266,783,152.00	-	-	0.0%	266,783,152.00
70821	Cultural Services	266,783,152.00	-	-	0.0%	266,783,152.00
7083	Broadcasting and Publishing Services	626,585,550.00	43,419,211.00	43,419,211.00	6.9%	583,166,339.00
70831	Broadcasting and Publishing Services	626,585,550.00	43,419,211.00	43,419,211.00	6.9%	583,166,339.00
7084	Religious and Other Community Services	205,000,000.00	60,150,000.00	60,150,000.00	29.3%	144,850,000.00
70841	Religious and Other Community Services	205,000,000.00	60,150,000.00	60,150,000.00	29.3%	144,850,000.00
709	Education	30,137,680,194.00	1,036,362,712.56	1,036,362,712.56	3.4%	29,101,317,481.44
7091	Pre-Primary and Primary Education	5,025,052,448.00	-	-	0.0%	5,025,052,448.00
70912	Primary Education	5,025,052,448.00	-	-	0.0%	5,025,052,448.00
7092	Secondary Education	1,194,353,224.00	47,871,836.56	47,871,836.56	4.0%	1,146,481,387.44
70922	Senior Secondary	1,194,353,224.00	47,871,836.56	47,871,836.56	4.0%	1,146,481,387.44
7094	Tertiary Education	5,572,565,638.00	298,299,942.44	298,299,942.44	5.4%	5,274,265,695.56
70941	First Stage of Tertiary Education	4,095,458,549.00	165,161,315.66	165,161,315.66	4.0%	3,930,297,233.34
70942	Second Stage of Tertiary Education	1,477,107,089.00	133,138,626.78	133,138,626.78	9.0%	1,343,968,462.22
7095	Education Not Definable by Level	173,601,631.00	17,961,000.00	17,961,000.00	10.3%	155,640,631.00
70951	Education Not Definable by Level	173,601,631.00	17,961,000.00	17,961,000.00	10.3%	155,640,631.00
7096	Subsidiary Services to Education	18,113,220,498.00	672,229,933.56	672,229,933.56	3.7%	17,440,990,564.44
70961	Subsidiary Services to Education	18,113,220,498.00	672,229,933.56	672,229,933.56	3.7%	17,440,990,564.44
7097	R&D Education	58,886,755.00	-	-	0.0%	58,886,755.00
70971	R&D Education	58,886,755.00	-	-	0.0%	58,886,755.00
710	Social Protection	3,210,014,204.00	118,987,748.11	118,987,748.11	3.7%	3,091,026,455.89
7104	Family and Children	656,350,000.00	58,561,969.53	58,561,969.53	8.9%	597,788,030.47
71041	Family and Children	656,350,000.00	58,561,969.53	58,561,969.53	8.9%	597,788,030.47
7105	Unemployment	660,714,204.00	44,075,778.58	44,075,778.58	6.7%	616,638,425.42
71051	Unemployment	660,714,204.00	44,075,778.58	44,075,778.58	6.7%	616,638,425.42
7107	Social Exclusion N. E. C	1,892,950,000.00	16,350,000.00	16,350,000.00	0.9%	1,876,600,000.00
71071	Social Exclusion N. E. C	1,892,950,000.00	16,350,000.00	16,350,000.00	0.9%	1,876,600,000.00

Table 14: Other Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	31,225,703,583.00	2,008,759,896.69	2,008,759,896.69	5.9%	31,956,134,086.31
701	General Public Service	24,077,420,691.00	1,978,176,897.69	1,978,176,897.69	7.8%	23,468,838,993.31
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,150,595,200.00	440,226,753.30	440,226,753.30	12.5%	3,079,963,646.70
70111	Executive Organ and Legislative Organs	150,000,000.00	32,499,999.00	32,499,999.00	21.7%	117,500,001.00
70112	Financial and Fiscal Affairs	2,000,595,200.00	407,726,754.30	407,726,754.30	12.1%	2,962,463,645.70
7013	General Services	28,064,000.00	1,445,000.00	1,445,000.00	5.1%	26,619,000.00
70131	General Personnel Services	5,000,000.00	500,000.00	500,000.00	10.0%	4,500,000.00
70132	Overall Planning and Statistical Services	15,000,000.00	-	-	0.0%	15,000,000.00
70133	Other General Services	8,064,000.00	945,000.00	945,000.00	11.7%	7,119,000.00
7017	Public Debt Transactions	21,898,761,491.00	1,536,505,144.39	1,536,505,144.39	7.0%	20,362,256,346.61
70171	Public Debt Transactions	21,898,761,491.00	1,536,505,144.39	1,536,505,144.39	7.0%	20,362,256,346.61
703	Public Order and Safety	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00
7033	Justice & Law Courts	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00
70331	Justice & Law Courts	3,290,000.00	472,500.00	472,500.00	14.4%	2,817,500.00
704	Economic Affairs	1,597,217,068.00	1,499,999.00	1,499,999.00	0.1%	1,595,717,069.00
7045	Transport	1,597,217,068.00	1,499,999.00	1,499,999.00	0.1%	1,595,717,069.00
70451	Road Transport	1,597,217,068.00	1,499,999.00	1,499,999.00	0.1%	1,595,717,069.00
705	Environmental Protection	29,200,000.00	-	-	0.0%	29,200,000.00
7051	Waste Management	29,200,000.00	-	-	0.0%	29,200,000.00
70511	Waste Management	29,200,000.00	-	-	0.0%	29,200,000.00
706	Housing and Community Amenities	1,891,490,220.00	-	-	0.0%	3,261,085,420.00
7061	Housing Development	17,850,000.00	-	-	0.0%	17,850,000.00
70611	Housing Development	17,850,000.00	-	-	0.0%	17,850,000.00
7062	Community Development	1,469,595,200.00	-	-	0.0%	2,839,190,400.00
70621	Community Development	1,469,595,200.00	-	-	0.0%	2,839,190,400.00
7063	Water Supply	404,045,020.00	-	-	0.0%	404,045,020.00
70631	Water Supply	404,045,020.00	-	-	0.0%	404,045,020.00
707	Health	251,855,725.00	-	-	0.0%	251,855,725.00
7071	Medical Products, Appliances and Equipment	45,480,000.00	-	-	0.0%	45,480,000.00
70711	Pharmaceutical Products	45,480,000.00	-	-	0.0%	45,480,000.00
7073	Hospital Services	80,037,693.00	-	-	0.0%	80,037,693.00
70731	General Hospital Services	80,037,693.00	-	-	0.0%	80,037,693.00
7074	Public Health Services	126,338,032.00	-	-	0.0%	126,338,032.00
70741	Public Health Services	126,338,032.00	-	-	0.0%	126,338,032.00
708	Recreation, Culture and Religion	1,833,557,360.00	28,390,000.00	28,390,000.00	1.5%	1,805,167,360.00
7081	Recreational and Sporting Services	4,500,000.00	-	-	0.0%	4,500,000.00
70811	Recreational and Sporting Services	4,500,000.00	-	-	0.0%	4,500,000.00
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	100,300,000.00	-	-	0.0%	100,300,000.00
70831	Broadcasting and Publishing Services	100,300,000.00	-	-	0.0%	100,300,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7084	Religious and Other Community Services	1,721,370,835.00	28,390,000.00	28,390,000.00	1.6%	1,692,980,835.00
70841	Religious and Other Community Services	1,721,370,835.00	28,390,000.00	28,390,000.00	1.6%	1,692,980,835.00
709	Education	1,532,390,519.00	-	-	0.0%	1,532,390,519.00
7092	Secondary Education	143,750,000.00	-	-	0.0%	143,750,000.00
70922	Senior Secondary	143,750,000.00	-	-	0.0%	143,750,000.00
7094	Tertiary Education	1,347,340,519.00	-	-	0.0%	1,347,340,519.00
70941	First Stage of Tertiary Education	321,900,519.00	-	-	0.0%	321,900,519.00
70942	Second Stage of Tertiary Education	1,025,440,000.00	-	-	0.0%	1,025,440,000.00
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
7096	Subsidiary Services to Education	38,500,000.00	-	-	0.0%	38,500,000.00
70961	Subsidiary Services to Education	38,500,000.00	-	-	0.0%	38,500,000.00
710	Social Protection	9,282,000.00	220,500.00	220,500.00	2.4%	9,061,500.00
7105	Unemployment	8,400,000.00	-	-	0.0%	8,400,000.00
71051	Unemployment	8,400,000.00	-	-	0.0%	8,400,000.00
7107	Social Exclusion N. E. C	882,000.00	220,500.00	220,500.00	25.0%	661,500.00
71071	Social Exclusion N. E. C	882,000.00	220,500.00	220,500.00	25.0%	661,500.00