



KATSINA STATE GOVERNMENT

BUDGET PERFORMANCE REPORT FOR THIRD QUARTER 2022

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1 Summary of Performance

1.A Introduction

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

This report includes the approved budget appropriation for the year 2022 as well as the revised budget (which includes a number of virements) against each organizational unit for each of the core economic classification of expenditures such as Personnel, Overheads, Capital, and Others; the actual expenditures for the second quarter (Q2), 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 Q2 report is assessed against the 2022 revised budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning Katsina State and published on the Katsina State website www.katsinastate.gov.ng in July 2022.

1.B Revenue Performance

The Katsina State Approved a Total Revenue of N323,296,220,961.00 for the year 2022 from numerous sources with Recurrent Revenue anticipated to generate the sum of N168,293,660,284.00, Opening Balance of N12,500,000,000.00 whereas Internal and External Receipts (Aids & Grants) and Loan's inflow funds was N142,502,560,677.00.

The 2022 quarterly pro-rata was expected to generate N77,699,055,240.25 from all inflows excluding opening balance. However, N66,429,666,289.02 (85.5%) was realised including a recurrent revenue of N28,214,274,502.29 (42.5%) and the Capital Receipts of N38,215,391,786.73 (57.5%). Additionally, the projected opening balance for the Fiscal Year 2022 was set at N12.5bn but the Auditor General's report of the Accounts of State Government FY 2021 the closing balance as at 31st December, 2021 was actually N20,876,790,434.90 which should be the opening balance of FY 2022.

The State's Budget Performance at the end of third quarter (January to September, 2022), the inflow from Statutory Allocation received was N24.0bn and Independent Revenue of N4.2bn, which is better than the previous quarter of N19.78bn and N2.11bn respectively. The Capital Receipts has seen significant increase, realising N38.2bn against N19.2bn from the previous quarter which is as a result of Government initiatives to get the development partners to fulfil part of their commitments.

Notwithstanding, various efforts are put in place to manage the security challenges posed by armed banditry, kidnapping, cattle rustling etc being experience in many parts of the State, thus resulting the State to lose huge in its capacity to perform better on Independent Generated Revenue. This welcome development has seen a better result in IGR Collection from N2.1bn in the previous quarter to N4.2bn in the third quarter and hopefully this will continue to raise as the security situation improves.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure covers Personnel Emolument, Pension, Gratuities, Overhead Cost and Other Recurrent Expenses such as Debt Repayments, Transfers etc. The Personnel Costs performance in the Q3 is 73.45%, while Overhead and Other Recurrent Expenditure Performance during the Q3 is at 70.19% thus translate to 62.2% and 55.94% respectively during the year so far. Although, the Government has measures in place to minimise the costs of governance but high inflation affecting substantial MDAs operation activities. The Government commitment to the welfare of her workforce has never been underestimated, it is the tradition of current Administration to pay salaries and pensions as at when due and by extensions all citizens and residents of Katsina State who are directly and indirectly impacted the economic activities in the State, while retirement benefits are being settled in trenches.

1.D Capital Expenditure Performance

The approved Capital Expenditure for the year stood at N223,184,660,602.00 and for the Government to execute all its Capital budgetary allocation, it needs to spend N55.8bn each quarter. This huge commitment by the Government on Capital Projects for the year under review is necessary in order to tackle the huge socio-economic challenges contributed mainly by insecurity leaving the State with high Capital deficit. However, Capital expenditure committed for the Q3 stand at N27.5bn representing 49.2% and N58bn at 26% from January to September 2022.

Based on this, it shows better significant progress in terms of capital spending on project/programmes that would improve the Socio-Economic status of the state, there is still a gap on what should have been expected to spend for the year so far.

1.E Conclusions

The Third Quarter 2022 (Q3) Budget Performance reflects the execution of some of the strategic projects in the State including the following:

- a. Construction of grazing reserves with essential facilities including Clinics, Schools, Veterinary Centres etc
- b. Rehabilitation/renovation as well as construction of Secondary and Primary Schools state-wide under the Ministry of Education and Universal Basic Education Board respectively.
- c. Ecological intervention projects
- d. Distribution of Agric assets to ease farmers with harvesting and packaging of their farm produce
- e. Continual execution construction & rehabilitation of Dams across the State.
- f. Construction/rehabilitation of roads
- g. Construction of Green Economic Zone
- h. Expansion & improvement of Water Supply schemes that would provide easy access to pipe borne water.

The overall Budget Performance as at Third quarter of the year shows a yield for the State to re-strategize on measures to boost its internal revenue and revisit idle Aids and Grants which form major funding components of capital projects in the budget.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Katsina State Government 2022 Q3 Budget Performance Report - Summary

| Item | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| Opening Balance | 12,500,000,000.00 | 12,500,000,000.00 | - | 20,876,790,434.90 | 167.0% | - 8,376,790,434.90 |
| Recurrent Revenue | 168,293,660,284.00 | 168,293,660,284.00 | 28,214,274,502.29 | 69,782,105,790.74 | 41.5% | 98,511,554,493.26 |
| 11 - GOVERNMENT SHARE OF FAAC | 114,955,748,318.00 | 114,955,748,318.00 | 24,018,760,478.74 | 61,081,969,845.83 | 53.1% | 53,873,778,472.17 |
| 12 - INDEPENDENT REVENUE | 53,337,911,966.00 | 53,337,911,966.00 | 4,195,514,023.55 | 8,700,135,944.91 | 16.3% | 44,637,776,021.09 |
| Recurrent Expenditure | 100,111,560,359.00 | 100,181,793,079.00 | 17,960,649,487.57 | 59,026,567,957.86 | 58.9% | 41,155,225,121.14 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 48,123,003,181.00 | 48,123,003,181.00 | 8,836,778,264.52 | 29,942,618,767.12 | 62.2% | 18,180,384,413.88 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 51,988,557,178.00 | 52,058,789,898.00 | 9,123,871,223.05 | 29,083,949,190.74 | 55.9% | 22,974,840,707.26 |
| Breakdown of Other Recurrent Costs | | | | | | |
| 2202 - OVERHEAD COST | 20,762,853,595.00 | 20,833,086,315.00 | 3,085,531,970.80 | 12,010,706,807.35 | 57.7% | 8,822,379,507.65 |
| OTHER RECURRENT (2203-2208) | 31,225,703,583.00 | 31,225,703,583.00 | 6,038,339,252.25 | 17,073,242,383.39 | 54.7% | 14,152,461,199.61 |
| Transfer to Capital Account | 80,682,099,925.00 | 80,611,867,205.00 | 10,253,625,014.72 | 31,632,328,267.78 | 39.2% | 48,979,538,937.22 |
| Capital Receipts | 142,502,560,677.00 | 142,502,560,677.00 | 38,215,391,786.73 | 65,151,333,268.13 | 45.7% | 77,351,227,408.87 |
| 13 - AID AND GRANTS | 87,448,070,659.00 | 87,448,070,659.00 | 26,241,932,633.97 | 29,120,430,458.25 | 33.3% | 58,327,640,200.75 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 55,054,490,018.00 | 55,054,490,018.00 | 11,973,459,152.76 | 36,030,902,809.88 | 65.4% | 19,023,587,208.12 |
| Capital Expenditure: | | | | | | |
| 32 - NON-CURRENT (FIXED) ASSETS | 223,184,660,602.00 | 223,114,427,882.00 | 27,475,029,973.16 | 57,975,085,633.95 | 26.0% | 165,139,342,248.05 |
| Total Revenue (including OB) | 323,296,220,961.00 | 323,296,220,961.00 | 66,429,666,289.02 | 155,810,229,493.77 | 48.2% | 167,485,991,467.23 |
| Total Expenditure | 323,296,220,961.00 | 323,296,220,961.00 | 45,435,679,460.73 | 117,001,653,591.81 | 36.2% | 206,294,567,369.19 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| | Total Revenue | 310,796,220,961.00 | 310,796,220,961.00 | 66,429,666,289.02 | 134,933,439,058.87 | 43.4% | 175,862,781,902.13 |
| 01000000000 | ADMINISTRATIVE SECTOR | 5,323,911,167.00 | 5,323,911,167.00 | 432,396,581.63 | 695,847,357.08 | 13.1% | 4,628,063,809.92 |
| 01110000000 | Government House | 4,575,310,999.00 | 4,575,310,999.00 | 47,825,166.32 | 310,208,791.77 | 6.8% | 4,265,102,207.23 |
| 011100700100 | Department of Empowerment and Social Intervention | 850,000.00 | 850,000.00 | - | - | 0.0% | 850,000.00 |
| 011101000100 | State Bureau of Public Procurement | 2,220,460,999.00 | 2,220,460,999.00 | 47,825,166.32 | 310,208,791.77 | 14.0% | 1,910,252,207.23 |
| 011100500100 | Sustainable Development Goals (SDGs) | 400,000,000.00 | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 1,855,000,000.00 | 1,855,000,000.00 | - | - | 0.0% | 1,855,000,000.00 |
| 011118300100 | Department of Banking and Finance | 99,000,000.00 | 99,000,000.00 | - | - | 0.0% | 99,000,000.00 |
| 01120000000 | Katsina State House of Assembly | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011200300100 | Katsina State House of Assembly | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 01230000000 | Ministry of Information, Culture and Home Affairs | 184,771,525.00 | 184,771,525.00 | 49,259,455.34 | 50,292,305.34 | 27.2% | 134,479,219.66 |
| 012300100100 | Ministry of Information, Culture and Home Affairs | 10,765,000.00 | 10,765,000.00 | 643,900.00 | 1,161,400.00 | 10.8% | 9,603,600.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 38,240,000.00 | 30,080,000.00 | 14,181,652.00 | 14,181,652.00 | 47.1% | 15,898,348.00 |
| 012300400100 | Katsina State Radio | 78,380,000.00 | 86,540,000.00 | 33,984,903.34 | 33,984,903.34 | 39.3% | 52,555,096.66 |
| 012301300100 | Government Printing Press | 50,000,000.00 | 50,000,000.00 | 99,000.00 | 614,350.00 | 1.2% | 49,385,650.00 |
| 012301500100 | History and Culture Bureau | 7,386,525.00 | 7,386,525.00 | 350,000.00 | 350,000.00 | 4.7% | 7,036,525.00 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,820,000.00 | 1,820,000.00 | 18,600.00 | 28,900.00 | 1.6% | 1,791,100.00 |
| 012500500100 | Directorate of Establishment and Training | 1,320,000.00 | 1,320,000.00 | 18,600.00 | 28,900.00 | 2.2% | 1,291,100.00 |
| 012500500200 | Department of Human Capital Development | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 01400000000 | Auditor-General | 74,728,265.00 | 74,728,265.00 | 24,943,871.97 | 24,943,871.97 | 33.4% | 49,784,393.03 |
| 014000100100 | Office of the Auditor-General for the State | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 73,728,265.00 | 73,728,265.00 | 24,943,871.97 | 24,943,871.97 | 33.8% | 48,784,393.03 |
| 014000300200 | Audit Service Commission | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 01470000000 | Civil Service Commission | 1,000,000.00 | 1,000,000.00 | 300,000.00 | 324,000.00 | 32.4% | 676,000.00 |
| 014700100100 | Civil Service Commission | 1,000,000.00 | 1,000,000.00 | 300,000.00 | 324,000.00 | 32.4% | 676,000.00 |
| 01480000000 | State Independent Electoral Commission | 74,550,000.00 | 74,550,000.00 | 94,999,000.00 | 94,999,000.00 | 127.4% | - 20,449,000.00 |
| 014800100100 | State Independent Electoral Commission | 74,550,000.00 | 74,550,000.00 | 94,999,000.00 | 94,999,000.00 | 127.4% | - 20,449,000.00 |
| 01490000000 | Local Government Service Commission | 301,700,378.00 | 301,700,378.00 | 200,060,488.00 | 200,060,488.00 | 66.3% | 101,639,890.00 |
| 014900100100 | Local Government Service Commission | 301,700,378.00 | 301,700,378.00 | 200,060,488.00 | 200,060,488.00 | 66.3% | 101,639,890.00 |
| 01630000000 | Ministry of Religious Affairs | 60,030,000.00 | 60,030,000.00 | 14,990,000.00 | 14,990,000.00 | 25.0% | 45,040,000.00 |
| 016300200100 | Islamic Education Bureau | 42,800,000.00 | 42,800,000.00 | - | - | 0.0% | 42,800,000.00 |
| 016300300100 | Pilgrims Welfare Board | 17,230,000.00 | 17,230,000.00 | 14,990,000.00 | 14,990,000.00 | 87.0% | 2,240,000.00 |
| 02000000000 | ECONOMIC SECTOR | 297,713,253,592.00 | 297,713,253,592.00 | 62,483,516,026.59 | 130,437,523,804.50 | 43.8% | 167,275,729,787.50 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 2,908,625,000.00 | 2,908,625,000.00 | 18,447,530.00 | 31,181,960.00 | 1.1% | 2,877,443,040.00 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 86,075,000.00 | 86,075,000.00 | 1,707,600.00 | 10,708,850.00 | 12.4% | 75,366,150.00 |
| 021511000100 | Katsina Farmers Supply Company | 15,000,000.00 | 15,000,000.00 | 13,254,200.00 | 13,254,200.00 | 88.4% | 1,745,800.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 1,676,000,000.00 | 1,676,000,000.00 | 719,200.00 | 719,200.00 | 0.0% | 1,675,280,800.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 1,131,550,000.00 | 1,131,550,000.00 | 2,766,530.00 | 6,499,710.00 | 0.6% | 1,125,050,290.00 |
| 02200000000 | Ministry of Finance | 287,821,464,794.00 | 287,821,464,794.00 | 60,987,363,298.99 | 128,868,279,167.75 | 44.8% | 158,953,185,626.25 |
| 022000700100 | Office of the Accountant-General | 274,125,512,794.00 | 274,125,512,794.00 | 59,077,808,733.13 | 123,148,049,749.61 | 44.9% | 150,977,463,044.39 |
| 022000800100 | Katsina State Board of Internal Revenue (KTBR) | 13,695,952,000.00 | 13,695,952,000.00 | 1,909,554,565.86 | 5,720,229,418.14 | 41.8% | 7,975,722,581.86 |
| 02380000000 | Ministry of Budget and Economic Planning | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 023800100100 | Ministry of Budget and Economic Planning | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 02220000000 | Ministry of Commerce, Industry and Tourism | 336,000,000.00 | 336,000,000.00 | 93,932,946.20 | 102,890,446.20 | 30.6% | 233,109,553.80 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 167,000,000.00 | 167,000,000.00 | 49,332,502.20 | 58,290,002.20 | 34.9% | 108,709,997.80 |
| 022200200100 | Investment Promotion Agency | 100,000,000.00 | 100,000,000.00 | 26,600,444.00 | 26,600,444.00 | 26.6% | 73,399,556.00 |
| 022205300100 | Department of Market Development | 69,000,000.00 | 69,000,000.00 | 18,000,000.00 | 18,000,000.00 | 26.1% | 51,000,000.00 |
| 02600000000 | Ministry of Lands and Survey | 1,893,700,000.00 | 1,893,700,000.00 | 36,329,476.21 | 74,064,654.28 | 3.9% | 1,819,635,345.72 |
| 026000100100 | Ministry of Lands and Survey | 1,672,500,000.00 | 1,672,500,000.00 | 14,229,456.79 | 40,478,891.36 | 2.4% | 1,632,021,108.64 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 200,000,000.00 | 200,000,000.00 | 18,436,725.00 | 25,617,949.00 | 12.8% | 174,382,051.00 |
| 026000200100 | Office of the Surveyor-General | 21,200,000.00 | 21,200,000.00 | 3,663,294.42 | 7,967,813.92 | 37.6% | 13,232,186.08 |
| 02270000000 | Department of Labour and Productivity | 1,500,000.00 | 1,500,000.00 | 160,000.00 | 190,000.00 | 12.7% | 1,310,000.00 |
| 022700500100 | Department of Employment Promotion | 1,500,000.00 | 1,500,000.00 | 160,000.00 | 190,000.00 | 12.7% | 1,310,000.00 |
| 02280000000 | Ministry of Science, Technology and Innovation | 138,045,519.00 | 138,045,519.00 | 81,992,034.41 | 90,352,293.94 | 65.5% | 47,693,225.06 |
| 022800100100 | Ministry of Science, Technology and Innovation | 84,200,000.00 | 84,200,000.00 | 52,800,000.00 | 52,800,000.00 | 62.7% | 31,400,000.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 53,845,519.00 | 53,845,519.00 | 29,192,034.41 | 37,552,293.94 | 69.7% | 16,293,225.06 |
| 02330000000 | Ministry of Resource Development | 55,000,000.00 | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 023300100100 | Ministry of Resource Development | 55,000,000.00 | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 4,114,873,259.00 | 4,114,873,259.00 | 988,108,552.78 | 993,383,094.33 | 24.1% | 3,121,490,164.67 |
| 023400100100 | Ministry of Works, Housing and Transport | 3,600,000.00 | 3,600,000.00 | 130,750.00 | 443,750.00 | 12.3% | 3,156,250.00 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 1,570,217,068.00 | 1,570,217,068.00 | 699,656,381.00 | 699,656,381.00 | 44.6% | 870,560,687.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 629,000,000.00 | 629,000,000.00 | 197,247,000.00 | 197,247,000.00 | 31.4% | 431,753,000.00 |
| 023400500100 | Katsina State Housing Authority | 1,912,056,191.00 | 1,912,056,191.00 | 91,074,421.78 | 96,035,963.33 | 5.0% | 1,816,020,227.67 |
| 02520000000 | Ministry of Water Resources | 404,045,020.00 | 404,045,020.00 | 277,182,188.00 | 277,182,188.00 | 68.6% | 126,862,832.00 |
| 025200100200 | Katsina State Water Board | 404,045,020.00 | 404,045,020.00 | 277,182,188.00 | 277,182,188.00 | 68.6% | 126,862,832.00 |
| 03000000000 | LAW & JUSTICE SECTOR | 176,050,000.00 | 176,050,000.00 | 8,143,455.00 | 29,587,716.00 | 16.8% | 146,462,284.00 |
| 03180000000 | Judicial Service Commission | 99,050,000.00 | 99,050,000.00 | 8,122,455.00 | 29,503,916.00 | 29.8% | 69,546,084.00 |
| 031801100100 | Judicial Service Commission | 1,000,000.00 | 1,000,000.00 | - | 388,100.00 | 38.8% | 611,900.00 |
| 031805100100 | High Court of Justice | 95,000,000.00 | 95,000,000.00 | 7,640,105.00 | 28,326,916.00 | 29.8% | 66,673,084.00 |
| 031805300100 | Sharia Court of Appeal | 3,000,000.00 | 3,000,000.00 | 482,350.00 | 788,900.00 | 26.3% | 2,211,100.00 |
| 031805400100 | Sharia Commission | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 03260000000 | Ministry of Justice | 77,000,000.00 | 77,000,000.00 | 21,000.00 | 83,800.00 | 0.1% | 76,916,200.00 |
| 032600100100 | Ministry of Justice | 77,000,000.00 | 77,000,000.00 | 21,000.00 | 83,800.00 | 0.1% | 76,916,200.00 |
| 05000000000 | SOCIAL SECTOR | 7,583,006,202.00 | 7,583,006,202.00 | 3,505,610,225.80 | 3,770,480,181.29 | 49.7% | 3,812,526,020.71 |
| 05140000000 | Ministry of Women Affairs | 27,000,000.00 | 27,000,000.00 | 21,236,500.00 | 25,347,000.00 | 93.9% | 1,653,000.00 |
| 051400100100 | Ministry of Women Affairs | 14,000,000.00 | 14,000,000.00 | 2,022,500.00 | 6,133,000.00 | 43.8% | 7,867,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 11,500,000.00 | 11,500,000.00 | 18,789,000.00 | 18,789,000.00 | 163.4% | - 7,289,000.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 1,500,000.00 | 1,500,000.00 | 425,000.00 | 425,000.00 | 28.3% | 1,075,000.00 |
| 05170000000 | Ministry of Education | 2,088,881,184.00 | 2,088,881,184.00 | 509,007,555.34 | 727,749,310.83 | 34.8% | 1,361,131,873.17 |
| 051700100100 | Ministry of Education | 26,850,000.00 | 26,850,000.00 | 2,228,000.00 | 10,206,550.00 | 38.0% | 16,643,450.00 |
| 051700100200 | Department of Higher Education | 14,300,000.00 | 14,300,000.00 | - | - | 0.0% | 14,300,000.00 |
| 051700300100 | State Universal Basic Education Board | 463,011,184.00 | 463,011,184.00 | 4,498,000.00 | 4,498,000.00 | 1.0% | 458,513,184.00 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 80,000,000.00 | 80,000,000.00 | 77,249,934.00 | 77,249,934.00 | 96.6% | 2,750,066.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 260,000,000.00 | 260,000,000.00 | 193,096,123.00 | 193,096,123.00 | 74.3% | 66,903,877.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 146,780,000.00 | 146,780,000.00 | 115,020,574.33 | 228,419,192.83 | 155.6% | - 81,639,192.83 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 749,745,000.00 | 749,745,000.00 | 107,358,548.01 | 197,892,135.00 | 26.4% | 551,852,865.00 |
| 051705300100 | Science and Technical Education Board | 6,500,000.00 | 6,500,000.00 | 4,392,000.00 | 4,392,000.00 | 67.6% | 2,108,000.00 |
| 051705400100 | Teachers Service Board | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 051705600100 | Katsina State Scholarship Board | 340,695,000.00 | 340,695,000.00 | 5,164,376.00 | 11,995,376.00 | 3.5% | 328,699,624.00 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 05640000000 | Ministry for Rural Development | 1,000,000,000.00 | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 056400100100 | Ministry for Rural Development | 1,000,000,000.00 | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 05210000000 | Ministry of Health | 4,267,683,488.00 | 4,267,683,488.00 | 2,969,678,070.46 | 3,010,492,570.46 | 70.5% | 1,257,190,917.54 |
| 052100100100 | Ministry of Health | 23,970,000.00 | 23,970,000.00 | 4,500,000.00 | 13,153,000.00 | 54.9% | 10,817,000.00 |
| 052100200100 | Contributory Health Care Management Agency | 1,737,927,488.00 | 1,737,927,488.00 | 1,598,664,953.00 | 1,598,664,953.00 | 92.0% | 139,262,535.00 |
| 052100300100 | State Primary Health Care Agency | 1,422,460,264.00 | 1,422,460,264.00 | 652,997,982.00 | 652,997,982.00 | 45.9% | 769,462,282.00 |
| 052110200100 | Hospital Services Management Board | 24,102,293.00 | 24,102,293.00 | 16,108,900.00 | 16,108,900.00 | 66.8% | 7,993,393.00 |
| 052110400100 | College of Nursing and Midwifery | 41,275,000.00 | 41,275,000.00 | 39,204,037.15 | 39,204,037.15 | 95.0% | 2,070,962.85 |
| 052110600100 | College of Health Sciences | 55,935,400.00 | 55,935,400.00 | 40,057,750.00 | 71,984,250.00 | 128.7% | - 16,048,850.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 1,000,000.00 | 1,000,000.00 | 95,000.00 | 330,000.00 | 33.0% | 670,000.00 |
| 052111300200 | Drugs and Medical Supply Agency | 146,949,917.00 | 146,949,917.00 | 36,007,366.31 | 36,007,366.31 | 24.5% | 110,942,550.69 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 814,063,126.00 | 814,063,126.00 | 582,042,082.00 | 582,042,082.00 | 71.5% | 232,021,044.00 |
| 05350000000 | Ministry of Environment | 29,200,000.00 | 29,200,000.00 | 4,548,500.00 | 4,548,500.00 | 15.6% | 24,651,500.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 29,200,000.00 | 29,200,000.00 | 4,548,500.00 | 4,548,500.00 | 15.6% | 24,651,500.00 |
| 05510000000 | Ministry for Local Government and Chieftaincy Affairs | 140,341,530.00 | 140,341,530.00 | - | - | 0.0% | 140,341,530.00 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 78,976,530.00 | 78,976,530.00 | - | - | 0.0% | 78,976,530.00 |
| 055100300100 | Department of Community Development | 61,365,000.00 | 61,365,000.00 | - | - | 0.0% | 61,365,000.00 |
| 05390000000 | Ministry of Sports and Social Development | 29,900,000.00 | 29,900,000.00 | 1,139,600.00 | 2,342,800.00 | 7.8% | 27,557,200.00 |
| 053900100100 | Ministry of Sports and Social Development | 5,500,000.00 | 5,500,000.00 | 3,000.00 | 76,000.00 | 1.4% | 5,424,000.00 |
| 053900200100 | Department of Youth Development | 16,400,000.00 | 16,400,000.00 | 676,000.00 | 676,000.00 | 4.1% | 15,724,000.00 |
| 053900300100 | Katsina State Sports Council | 8,000,000.00 | 8,000,000.00 | 460,600.00 | 1,590,800.00 | 19.9% | 6,409,200.00 |

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Katsina State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 1 | REVENUE | 310,796,220,961.00 | 310,796,220,961.00 | 66,429,666,289.02 | 134,933,439,058.87 | 43.4% | 175,862,781,902.13 |
| 11 | GOVERNMENT SHARE OF FAAC | 114,955,748,318.00 | 114,955,748,318.00 | 24,018,760,478.74 | 61,081,969,845.83 | 53.1% | 53,873,778,472.17 |
| 1101 | GOVERNMENT SHARE OF FAAC | 114,955,748,318.00 | 114,955,748,318.00 | 24,018,760,478.74 | 61,081,969,845.83 | 53.1% | 53,873,778,472.17 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 68,062,098,318.00 | 68,062,098,318.00 | 13,158,209,509.64 | 32,657,270,536.32 | 48.0% | 35,404,827,781.68 |
| 11010101 | STATUTORY ALLOCATION | 68,062,098,318.00 | 68,062,098,318.00 | 13,158,209,509.64 | 32,657,270,536.32 | 48.0% | 35,404,827,781.68 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 29,521,250,000.00 | 29,521,250,000.00 | 8,012,558,788.73 | 23,176,614,074.34 | 78.5% | 6,344,635,925.66 |
| 11010201 | SHARE OF VAT | 29,521,250,000.00 | 29,521,250,000.00 | 8,012,558,788.73 | 23,176,614,074.34 | 78.5% | 6,344,635,925.66 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 17,372,400,000.00 | 17,372,400,000.00 | 2,847,992,180.37 | 5,248,085,235.17 | 30.2% | 12,124,314,764.83 |
| 11010301 | EXCESS CRUDE | 6,300,000,000.00 | 6,300,000,000.00 | - | - | 0.0% | 6,300,000,000.00 |
| 11010304 | FAAC SPECIAL ALLOCATIONS | 11,072,400,000.00 | 11,072,400,000.00 | 2,847,992,180.37 | 5,248,085,235.17 | 47.4% | 5,824,314,764.83 |
| 12 | INDEPENDENT REVENUE | 53,337,911,966.00 | 53,337,911,966.00 | 4,195,514,023.55 | 8,700,135,944.91 | 16.3% | 44,637,776,021.09 |
| 1201 | TAX REVENUE | 13,210,000,000.00 | 13,210,000,000.00 | 1,812,036,896.47 | 5,144,698,767.75 | 38.9% | 8,065,301,232.25 |
| 120101 | PERSONAL TAXES | 11,500,000,000.00 | 11,500,000,000.00 | 1,812,024,896.47 | 4,925,908,929.14 | 42.8% | 6,574,091,070.86 |
| 12010101 | PERSONAL TAXES (E.G PAYE) | 11,500,000,000.00 | 11,500,000,000.00 | 1,812,024,896.47 | 4,925,908,929.14 | 42.8% | 6,574,091,070.86 |
| 120103 | OTHER TAXES | 1,710,000,000.00 | 1,710,000,000.00 | 12,000.00 | 218,789,838.61 | 12.8% | 1,491,210,161.39 |
| 12010301 | STAMP DUTY | 50,000,000.00 | 50,000,000.00 | - | 540,409.10 | 1.1% | 49,459,590.90 |
| 12010303 | DEVELOPMENT TAX/LEVY | 1,000,000,000.00 | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 12010305 | LIVESTOCK TAX | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 12010306 | OTHER SERVICE TAXES | 560,000,000.00 | 560,000,000.00 | 12,000.00 | 218,249,429.51 | 39.0% | 341,750,570.49 |
| 1202 | NON-TAX REVENUE | 40,127,911,966.00 | 40,127,911,966.00 | 2,383,477,127.08 | 3,555,437,177.16 | 8.9% | 36,572,474,788.84 |
| 120201 | LICENCES - GENERAL | 412,900,000.00 | 412,900,000.00 | 22,546,353.24 | 120,906,668.08 | 29.3% | 291,993,331.92 |
| 12020116 | CATTLE DEALER LICENCES | 2,550,000.00 | 2,550,000.00 | 1,042,580.00 | 1,956,480.00 | 76.7% | 593,520.00 |
| 12020130 | CINEMATOGRAPH LICENCES | 4,500,000.00 | 4,500,000.00 | 3,000.00 | 76,000.00 | 1.7% | 4,424,000.00 |
| 12020132 | MOTOR VEHICLE LICENCES | 323,000,000.00 | 323,000,000.00 | 149,523.24 | 70,611,388.08 | 21.9% | 252,388,611.92 |
| 12020133 | DRIVERS' LICENCES | 60,000,000.00 | 60,000,000.00 | 14,623,250.00 | 24,903,250.00 | 41.5% | 35,096,750.00 |
| 12020134 | PATENT MEDICINE & DRUG STORES LICENCES | 750,000.00 | 750,000.00 | - | - | 0.0% | 750,000.00 |
| 12020135 | PRIVATE SCHOOLS LICENCES | 16,130,000.00 | 16,130,000.00 | 2,228,000.00 | 13,611,550.00 | 84.4% | 2,518,450.00 |
| 12020136 | HEALTH FACILITIES LICENCES | 5,970,000.00 | 5,970,000.00 | 4,500,000.00 | 9,748,000.00 | 163.3% | - 3,778,000.00 |
| 120204 | FEES - GENERAL | 6,474,825,842.00 | 6,474,825,842.00 | 701,439,685.53 | 1,345,581,892.21 | 20.8% | 5,129,243,949.79 |
| 12020401 | COURT FEES | 30,300,000.00 | 30,300,000.00 | 5,596,555.00 | 20,607,666.00 | 68.0% | 9,692,334.00 |
| 12020412 | RESEARCH TESTING FEES | 2,000,000.00 | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020415 | TRADE TESTING FEES | 336,500,000.00 | 336,500,000.00 | 130,750.00 | 125,415,862.48 | 37.3% | 211,084,137.52 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 677,076,184.00 | 677,076,184.00 | 51,217,643.72 | 269,345,911.18 | 39.8% | 407,730,272.82 |
| 12020420 | PILGRIMS WELFARE FEES | 10,630,000.00 | 10,630,000.00 | 8,750,000.00 | 8,750,000.00 | 82.3% | 1,880,000.00 |
| 12020426 | COURT SUMMONS/OATH FEES | 2,200,000.00 | 2,200,000.00 | 397,500.00 | 620,450.00 | 28.2% | 1,579,550.00 |
| 12020427 | TENDER FEES | 2,000,860,999.00 | 2,000,860,999.00 | - | 44,262,130.59 | 2.2% | 1,956,598,868.41 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 10,265,000.00 | 10,265,000.00 | 155,000.00 | 672,500.00 | 6.6% | 9,592,500.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 16,962,000.00 | 16,962,000.00 | 33,300.00 | 66,600.00 | 0.4% | 16,895,400.00 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 100,000,000.00 | 100,000,000.00 | 18,436,725.00 | 22,383,725.00 | 22.4% | 77,616,275.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 127,000,000.00 | 127,000,000.00 | 3,267,000.00 | 8,148,224.00 | 6.4% | 118,851,776.00 |
| 12020439 | AGENCY FEES | 16,952,000.00 | 16,952,000.00 | 72,589,277.18 | 72,589,277.18 | 428.2% | - 55,637,277.18 |
| 12020440 | MEDICAL CONSULTANCY FEES | 7,000,000.00 | 7,000,000.00 | - | 384,500.00 | 5.5% | 6,615,500.00 |
| 12020441 | LABORATORY FEES | 23,430,000.00 | 23,430,000.00 | 83,550.00 | 167,100.00 | 0.7% | 23,262,900.00 |

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 12020442 | ASSOCIATION FEES | 20,225,000.00 | 20,225,000.00 | 295,400.00 | 1,896,400.00 | 9.4% | 18,328,600.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 5,500,000.00 | 5,500,000.00 | 390,000.00 | 1,979,433.32 | 36.0% | 3,520,566.68 |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 2,000,000.00 | 2,000,000.00 | 1,494,050.00 | 3,407,930.00 | 170.4% | - 1,407,930.00 |
| 12020447 | LAND USE FEES | 1,100,000,000.00 | 1,100,000,000.00 | 1,676,166.66 | 15,567,362.03 | 1.4% | 1,084,432,637.97 |
| 12020448 | DEVELOPMENT LEVIES | 137,000,000.00 | 137,000,000.00 | 3,396,538.84 | 5,379,138.84 | 3.9% | 131,620,861.16 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 248,695,000.00 | 248,695,000.00 | 1,245,107.00 | 2,281,357.00 | 0.9% | 246,413,643.00 |
| 12020450 | INSPECTION FEES | 25,500,000.00 | 25,500,000.00 | 25,155,498.00 | 26,032,448.00 | 102.1% | - 532,448.00 |
| 12020452 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- UNDERGRADUATE | 231,885,259.00 | 231,885,259.00 | 181,319,262.04 | 184,042,596.00 | 79.4% | 47,842,663.00 |
| 12020453 | APPLICATIONS FEES | 62,280,000.00 | 62,280,000.00 | 47,848,752.20 | 57,291,252.20 | 92.0% | 4,988,747.80 |
| 12020455 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES- POSTGRADUATE | 68,250,000.00 | 68,250,000.00 | - | - | 0.0% | 68,250,000.00 |
| 12020456 | SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS | 459,020,400.00 | 459,020,400.00 | 251,262,349.00 | 435,062,911.62 | 94.8% | 23,957,488.38 |
| 12020457 | AFFILIATION CHARGES | 6,000,000.00 | 6,000,000.00 | 65,000.00 | 65,000.00 | 1.1% | 5,935,000.00 |
| 12020458 | UNITY/STAFF/OTHER SCHOOL FEES/LEVIES | 118,040,000.00 | 118,040,000.00 | 20,375.00 | 20,375.00 | 0.0% | 118,019,625.00 |
| 12020459 | RIGHT OF OCCUPANCY FEES | 540,000,000.00 | 540,000,000.00 | 2,324,499.93 | 3,194,739.15 | 0.6% | 536,805,260.85 |
| 12020460 | BUILDING PLAN APPROVAL FEES | 13,000,000.00 | 13,000,000.00 | 7,433,251.36 | 17,283,218.02 | 132.9% | - 4,283,218.02 |
| 12020462 | PUBLICATION FEES | 4,000,000.00 | 4,000,000.00 | 7,862,702.60 | 7,862,702.60 | 196.6% | - 3,862,702.60 |
| 12020463 | HOSPITAL SERVICE REGISTRATION FEES | 31,100,000.00 | 31,100,000.00 | 5,013,755.00 | 5,013,755.00 | 16.1% | 26,086,245.00 |
| 12020464 | HOSPITAL SERVICE CHARGES | 16,000,000.00 | 16,000,000.00 | 265,950.00 | 530,400.00 | 3.3% | 15,469,600.00 |
| 12020465 | SPORTS/RECREATIONAL FACILITIES FEES | 22,654,000.00 | 22,654,000.00 | 3,553,727.00 | 5,066,927.00 | 22.4% | 17,587,073.00 |
| 12020466 | INDIGENSHIP REGISTRATION FEES | 1,500,000.00 | 1,500,000.00 | 160,000.00 | 190,000.00 | 12.7% | 1,310,000.00 |
| 12020489 | SPORTS ARENA/SOCIAL EVENT CENTRES FEES | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 120205 | FINES - GENERAL | 47,480,000.00 | 47,480,000.00 | 3,151,898.81 | 9,543,249.01 | 20.1% | 37,936,750.99 |
| 12020501 | FINES/PENALTIES | 27,480,000.00 | 27,480,000.00 | 1,002,498.81 | 1,571,749.01 | 5.7% | 25,908,250.99 |
| 12020502 | COURT FINES | 20,000,000.00 | 20,000,000.00 | 2,149,400.00 | 7,971,500.00 | 39.9% | 12,028,500.00 |
| 120206 | SALES - GENERAL | 4,639,456,169.00 | 4,639,456,169.00 | 264,878,119.74 | 283,591,774.34 | 6.1% | 4,355,864,394.66 |
| 12020601 | SALES OF JOURNAL & PUBLICATIONS | 2,050,000.00 | 2,050,000.00 | - | - | 0.0% | 2,050,000.00 |
| 12020602 | SALES OF BOOKS | 2,299,425.00 | 2,299,425.00 | 50,000.00 | 50,000.00 | 2.2% | 2,249,425.00 |
| 12020603 | SALES OF ID CARDS | 4,299,260.00 | 4,299,260.00 | 2,560,500.00 | 2,612,672.36 | 60.8% | 1,686,587.64 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 52,150,000.00 | 52,150,000.00 | 190,000.00 | 393,802.46 | 0.8% | 51,756,197.54 |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 5,000,000.00 | 5,000,000.00 | 7,258,400.00 | 7,258,400.00 | 145.2% | - 2,258,400.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 7,500,000.00 | 7,500,000.00 | 1,218,000.00 | 1,218,000.00 | 16.2% | 6,282,000.00 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 30,000,000.00 | 30,000,000.00 | 17,242,800.00 | 21,909,780.15 | 73.0% | 8,090,219.85 |
| 12020612 | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS | 24,102,293.00 | 24,102,293.00 | 16,108,900.00 | 16,108,900.00 | 66.8% | 7,993,393.00 |
| 12020614 | PROCEEDS FROM SALES OF GOVT. BUILDING | 1,894,206,191.00 | 1,894,206,191.00 | 77,396,729.68 | 77,396,729.68 | 4.1% | 1,816,809,461.32 |
| 12020615 | SALES OF UNIFORMS | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 12020616 | SALES OF FORMS | 162,299,000.00 | 162,299,000.00 | 136,850,695.64 | 150,034,035.77 | 92.4% | 12,264,964.23 |
| 12020617 | SALES OF PLAN PHOSTAT PRINT/MAP | 500,000.00 | 500,000.00 | 6,294.42 | 613,653.92 | 122.7% | - 113,653.92 |
| 12020618 | SALES OF REAGENTS & CHEMICALS | 2,405,000,000.00 | 2,405,000,000.00 | 5,995,800.00 | 5,995,800.00 | 0.2% | 2,399,004,200.00 |
| 12020631 | SALES OF JAIZ SHARES | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 120207 | EARNINGS -GENERAL | 3,353,794,188.00 | 3,353,794,188.00 | 1,194,035,200.94 | 1,427,421,979.51 | 42.6% | 1,926,372,208.49 |
| 12020701 | EARNINGS FROM CONSULTANCY SERVICES | 90,500,000.00 | 90,500,000.00 | 10,982,556.52 | 17,528,214.17 | 19.4% | 72,971,785.83 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 39,200,000.00 | 39,200,000.00 | 12,381,902.00 | 14,237,212.00 | 36.3% | 24,962,788.00 |
| 12020703 | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 15,000,000.00 | 15,000,000.00 | 5,197,000.00 | 5,197,000.00 | 34.6% | 9,803,000.00 |
| 12020704 | EARNINGS FROM THE USE OF GOVT. VEHICLES | 8,300,000.00 | 8,300,000.00 | 6,744,221.70 | 9,744,221.70 | 117.4% | - 1,444,221.70 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS | 3,500,000.00 | 3,500,000.00 | 556,000.00 | 556,000.00 | 15.9% | 2,944,000.00 |
| 12020707 | EARNINGS FROM MEDICAL SERVICES | 40,000,000.00 | 40,000,000.00 | 11,399,991.00 | 11,399,991.00 | 28.5% | 28,600,009.00 |
| 12020708 | EARNINGS FROM AGRICULTURAL PRODUCE | 2,000,000.00 | 2,000,000.00 | 15,000.00 | 15,000.00 | 0.8% | 1,985,000.00 |

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 12020709 | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 20,300,000.00 | 20,300,000.00 | 4,500,000.00 | 4,500,000.00 | 22.2% | 15,800,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 3,015,734,188.00 | 3,015,734,188.00 | 1,114,023,249.65 | 1,334,999,649.06 | 44.3% | 1,680,734,538.94 |
| 12020712 | HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS | 3,980,000.00 | 3,980,000.00 | 14,181.07 | 212,592.58 | 5.3% | 3,767,407.42 |
| 12020713 | EARNINGS FROM LIBRARY SERVICES | 12,500,000.00 | 12,500,000.00 | 2,528,200.00 | 2,528,200.00 | 20.2% | 9,971,800.00 |
| 12020714 | EARNINGS FROM ICT SERVICES | 52,480,000.00 | 52,480,000.00 | 25,642,899.00 | 26,453,899.00 | 50.4% | 26,026,101.00 |
| 12020715 | MAINTENANCE/REPAIRS FEES | 300,000.00 | 300,000.00 | 50,000.00 | 50,000.00 | 16.7% | 250,000.00 |
| 12020720 | EARNINGS FROM KATSINA MOTEL | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 244,104,000.00 | 244,104,000.00 | 22,333,854.01 | 33,334,970.97 | 13.7% | 210,769,029.03 |
| 12020801 | RENT ON GOVT.QUARTERS | 117,204,000.00 | 117,204,000.00 | 20,736,854.01 | 31,725,970.97 | 27.1% | 85,478,029.03 |
| 12020803 | RENT ON GOVT BUILDINGS | 122,000,000.00 | 122,000,000.00 | 392,500.00 | 404,500.00 | 0.3% | 121,595,500.00 |
| 12020804 | RENT ON CONFERENCE CENTRES/HALLS | 4,900,000.00 | 4,900,000.00 | 1,204,500.00 | 1,204,500.00 | 24.6% | 3,695,500.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 140,860,000.00 | 140,860,000.00 | 6,892,867.23 | 11,929,938.91 | 8.5% | 128,930,061.09 |
| 12020901 | RENT ON GOVT. LAND | 118,450,000.00 | 118,450,000.00 | 657,600.00 | 3,230,100.00 | 2.7% | 115,219,900.00 |
| 12020904 | RENTS OF PLOTS & SITES SERVICES PROGRAMME | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 12020905 | LEASE RENTAL | 20,150,000.00 | 20,150,000.00 | 5,454,170.40 | 7,909,711.95 | 39.3% | 12,240,288.05 |
| 12020906 | RENTS ON GOVT. PROPERTIES | 2,060,000.00 | 2,060,000.00 | 781,096.83 | 790,126.96 | 38.4% | 1,269,873.04 |
| 120210 | REPAYMENTS - GENERAL | 24,436,405,735.00 | 24,436,405,735.00 | 40,697,000.84 | 40,697,000.84 | 0.2% | 24,395,708,734.16 |
| 12021002 | RECOVERIES FROM MISAPPROPRIATED FUNDS | 12,000,000,000.00 | 12,000,000,000.00 | - | - | 0.0% | 12,000,000,000.00 |
| 12021003 | REFUND FROM LOCAL GOVERNMENTS COUNCIL | 12,200,000,000.00 | 12,200,000,000.00 | - | - | 0.0% | 12,200,000,000.00 |
| 12021004 | OTHER REPAYMENTS | 236,405,735.00 | 236,405,735.00 | 40,697,000.84 | 40,697,000.84 | 17.2% | 195,708,734.16 |
| 120211 | INVESTMENT INCOME | 261,454,032.00 | 261,454,032.00 | 84,504,005.30 | 143,764,882.28 | 55.0% | 117,689,149.72 |
| 12021102 | DIVIDEND RECEIVED | 117,454,032.00 | 117,454,032.00 | - | 17,059,095.44 | 14.5% | 100,394,936.56 |
| 12021103 | OTHER INVESTMENT INCOME | 144,000,000.00 | 144,000,000.00 | 84,504,005.30 | 126,705,786.84 | 88.0% | 17,294,213.16 |
| 120212 | INTEREST EARNED | 116,632,000.00 | 116,632,000.00 | 42,998,141.44 | 138,664,821.01 | 118.9% | - 22,032,821.01 |
| 12021210 | BANK INTEREST | 56,632,000.00 | 56,632,000.00 | 6,240,000.00 | 69,278,005.84 | 122.3% | - 12,646,005.84 |
| 12021212 | INTEREST ON TREASURY BILLS & FIXED DEPOSITS | 60,000,000.00 | 60,000,000.00 | 36,758,141.44 | 69,386,815.17 | 115.6% | - 9,386,815.17 |
| 13 | AID AND GRANTS | 87,448,070,659.00 | 87,448,070,659.00 | 26,241,932,633.97 | 29,120,430,458.25 | 33.3% | 58,327,640,200.75 |
| 1301 | AID | 53,071,414,223.00 | 53,071,414,223.00 | 16,543,384,457.00 | 19,421,882,281.28 | 36.6% | 33,649,531,941.72 |
| 130101 | DOMESTIC AID | 4,559,991,399.00 | 4,559,991,399.00 | 886,751,399.00 | 2,665,249,223.28 | 58.4% | 1,894,742,175.72 |
| 13010101 | CURRENT DOMESTIC AID | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 13010102 | CAPITAL DOMESTIC AID | 4,519,991,399.00 | 4,519,991,399.00 | 886,751,399.00 | 2,665,249,223.28 | 59.0% | 1,854,742,175.72 |
| 130102 | FOREIGN AID | 48,511,422,824.00 | 48,511,422,824.00 | 15,656,633,058.00 | 16,756,633,058.00 | 34.5% | 31,754,789,766.00 |
| 13010202 | CAPITAL FOREIGN AID | 48,511,422,824.00 | 48,511,422,824.00 | 15,656,633,058.00 | 16,756,633,058.00 | 34.5% | 31,754,789,766.00 |
| 1302 | Grants | 34,376,656,436.00 | 34,376,656,436.00 | 9,698,548,176.97 | 9,698,548,176.97 | 28.2% | 24,678,108,259.03 |
| 130201 | DOMESTIC GRANTS | 7,350,427,236.00 | 7,350,427,236.00 | 2,702,319,003.97 | 2,702,319,003.97 | 36.8% | 4,648,108,232.03 |
| 13020102 | CAPITAL DOMESTIC GRANTS | 7,350,427,236.00 | 7,350,427,236.00 | 2,702,319,003.97 | 2,702,319,003.97 | 36.8% | 4,648,108,232.03 |
| 130202 | FOREIGN GRANTS | 27,026,229,200.00 | 27,026,229,200.00 | 6,996,229,173.00 | 6,996,229,173.00 | 25.9% | 20,030,000,027.00 |
| 13020202 | CAPITAL FOREIGN GRANTS | 27,026,229,200.00 | 27,026,229,200.00 | 6,996,229,173.00 | 6,996,229,173.00 | 25.9% | 20,030,000,027.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 55,054,490,018.00 | 55,054,490,018.00 | 11,973,459,152.76 | 36,030,902,809.88 | 65.4% | 19,023,587,208.12 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 55,054,490,018.00 | 55,054,490,018.00 | 11,973,459,152.76 | 36,030,902,809.88 | 65.4% | 19,023,587,208.12 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 37,152,124,813.00 | 37,152,124,813.00 | 11,765,459,152.76 | 35,822,902,809.88 | 96.4% | 1,329,222,003.12 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 25,000,000,000.00 | 25,000,000,000.00 | 11,765,459,152.76 | 11,765,459,152.76 | 47.1% | 13,234,540,847.24 |
| 14030102 | DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES | 12,152,124,813.00 | 12,152,124,813.00 | - | 24,057,443,657.12 | 198.0% | - 11,905,318,844.12 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 17,902,365,205.00 | 17,902,365,205.00 | 208,000,000.00 | 208,000,000.00 | 1.2% | 17,694,365,205.00 |
| 14030203 | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 17,902,365,205.00 | 17,902,365,205.00 | 208,000,000.00 | 208,000,000.00 | 1.2% | 17,694,365,205.00 |

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| | Total Expenditure | 323,296,220,961.00 | 323,296,220,961.00 | 45,435,679,460.73 | 117,001,653,591.81 | 36.2% | 206,294,567,369.19 |
| 01000000000 | ADMINISTRATIVE SECTOR | 44,583,103,448.00 | 46,083,103,448.00 | 6,437,317,547.57 | 22,264,942,866.60 | 48.3% | 23,818,160,581.40 |
| 01110000000 | Government House | 13,246,445,215.00 | 13,316,677,935.00 | 1,662,688,866.04 | 4,762,484,077.10 | 35.8% | 8,554,193,857.90 |
| 011100100100 | Government House | 7,485,732,478.00 | 7,485,732,478.00 | 950,186,844.81 | 2,895,350,770.87 | 38.7% | 4,590,381,707.13 |
| 011100100200 | Deputy Governor's Office | 545,329,808.00 | 545,329,808.00 | 89,454,402.57 | 375,292,280.66 | 68.8% | 170,037,527.34 |
| 011100700100 | Department of Empowerment and Social Intervention | 1,466,870,171.00 | 1,466,870,171.00 | 7,442,293.81 | 221,289,881.43 | 15.1% | 1,245,580,289.57 |
| 011101000100 | State Bureau of Public Procurement | 208,150,000.00 | 208,150,000.00 | 2,337,494.00 | 22,546,982.00 | 10.8% | 185,603,018.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 814,890,329.00 | 814,890,329.00 | 3,822,651.39 | 411,232,456.62 | 50.5% | 403,657,872.38 |
| 011101300100 | Office of the Special Adviser Security | 31,680,000.00 | 101,912,720.00 | 1,920,000.00 | 5,760,000.00 | 5.7% | 96,152,720.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 2,074,584,362.00 | 2,074,584,362.00 | 61,593,116.20 | 272,986,187.94 | 13.2% | 1,801,598,174.06 |
| 011118300100 | Department of Banking and Finance | 619,208,067.00 | 619,208,067.00 | 545,932,063.26 | 558,025,517.58 | 90.1% | 61,182,549.42 |
| 01120000000 | Katsina State House of Assembly | 5,286,032,325.00 | 5,286,032,325.00 | 762,904,880.56 | 3,756,408,029.87 | 71.1% | 1,529,624,295.13 |
| 011200300100 | Katsina State House of Assembly | 5,274,919,346.00 | 5,274,919,346.00 | 760,088,311.23 | 3,748,532,706.52 | 71.1% | 1,526,386,639.48 |
| 011200500100 | Department of Legislative Matters | 11,112,979.00 | 11,112,979.00 | 2,816,569.33 | 7,875,323.35 | 70.9% | 3,237,655.65 |
| 01230000000 | Ministry of Information, Culture and Home Affairs | 2,486,200,095.00 | 2,486,200,095.00 | 337,706,299.48 | 1,137,972,740.61 | 45.8% | 1,348,227,354.39 |
| 012300100100 | Ministry of Information, Culture and Home Affairs | 1,019,772,982.00 | 1,019,772,982.00 | 146,613,334.20 | 610,983,905.58 | 59.9% | 408,789,076.42 |
| 012300100200 | Department of Party Liaison | 10,708,259.00 | 10,708,259.00 | 3,096,676.65 | 7,637,235.30 | 71.3% | 3,071,023.70 |
| 012300100300 | Department of Political Affairs | 268,929,270.00 | 268,929,270.00 | 40,326,214.90 | 113,731,825.20 | 42.3% | 155,197,444.80 |
| 012300300100 | Katsina State Television Authority (KTTV) | 443,436,321.00 | 435,276,321.00 | 49,285,040.03 | 119,711,794.06 | 27.5% | 315,564,526.94 |
| 012300400100 | Katsina State Radio | 316,135,010.00 | 324,295,010.00 | 44,653,849.06 | 155,469,355.78 | 47.9% | 168,825,654.22 |
| 012301300100 | Government Printing Press | 64,879,808.00 | 64,879,808.00 | 10,918,426.89 | 44,086,234.45 | 68.0% | 20,793,573.55 |
| 012301500100 | History and Culture Bureau | 362,338,445.00 | 362,338,445.00 | 42,812,757.75 | 86,352,390.24 | 23.8% | 275,986,054.76 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 14,434,359,366.00 | 14,434,359,366.00 | 2,143,817,803.34 | 7,811,810,987.22 | 54.1% | 6,622,548,378.78 |
| 012500100100 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,563,564,973.00 | 1,563,564,973.00 | 421,597,106.50 | 673,477,905.18 | 43.1% | 890,087,067.82 |
| 012500500100 | Directorate of Establishment and Training | 12,776,436,578.00 | 12,776,436,578.00 | 1,720,481,696.84 | 7,132,818,082.04 | 55.8% | 5,643,618,495.96 |
| 012500500200 | Department of Human Capital Development | 94,357,815.00 | 94,357,815.00 | 1,739,000.00 | 5,515,000.00 | 5.8% | 88,842,815.00 |
| 01400000000 | Auditor-General | 778,732,667.00 | 778,732,667.00 | 208,545,418.39 | 513,403,223.44 | 65.9% | 265,329,443.56 |
| 014000100100 | Office of the Auditor-General for the State | 374,762,346.00 | 374,762,346.00 | 32,230,385.90 | 241,429,334.67 | 64.4% | 133,333,011.33 |
| 014000200200 | Office of the Auditor-General for Local Government | 289,186,894.00 | 289,186,894.00 | 87,113,664.01 | 172,954,890.75 | 59.8% | 116,232,003.25 |
| 014000300200 | Audit Service Commission | 114,783,427.00 | 114,783,427.00 | 89,201,368.48 | 99,018,998.02 | 86.3% | 15,764,428.98 |
| 01470000000 | Civil Service Commission | 106,729,766.00 | 106,729,766.00 | 37,032,189.33 | 83,237,104.24 | 78.0% | 23,492,661.76 |
| 014700100100 | Civil Service Commission | 106,729,766.00 | 106,729,766.00 | 37,032,189.33 | 83,237,104.24 | 78.0% | 23,492,661.76 |
| 01480000000 | State Independent Electoral Commission | 541,723,015.00 | 541,723,015.00 | 31,518,966.08 | 258,795,967.41 | 47.8% | 282,927,047.59 |
| 014800100100 | State Independent Electoral Commission | 541,723,015.00 | 541,723,015.00 | 31,518,966.08 | 258,795,967.41 | 47.8% | 282,927,047.59 |
| 01490000000 | Local Government Service Commission | 840,045,216.00 | 840,045,216.00 | 351,334,554.52 | 606,715,002.24 | 72.2% | 233,330,213.76 |
| 014900100100 | Local Government Service Commission | 372,975,094.00 | 372,975,094.00 | 226,900,917.40 | 262,344,945.72 | 70.3% | 110,630,148.28 |
| 014903500100 | Local Government Staff Pension Board | 467,070,122.00 | 467,070,122.00 | 124,433,637.12 | 344,370,056.52 | 73.7% | 122,700,065.48 |
| 01610000000 | Secretary to the Government of the State (SGS) | 4,603,847,991.00 | 6,033,615,271.00 | 136,135,165.52 | 1,742,667,862.91 | 28.9% | 4,290,947,408.09 |
| 016100100100 | Secretary to the Government of the State (SGS) | 4,603,847,991.00 | 6,033,615,271.00 | 136,135,165.52 | 1,742,667,862.91 | 28.9% | 4,290,947,408.09 |
| 01630000000 | Ministry of Religious Affairs | 2,239,660,462.00 | 2,239,660,462.00 | 759,562,952.79 | 1,576,906,718.52 | 70.4% | 662,753,743.48 |
| 016300100100 | Ministry of Religious Affairs | 304,233,495.00 | 304,233,495.00 | 79,848,113.53 | 191,086,348.73 | 62.8% | 113,147,146.27 |
| 016300200100 | Islamic Education Bureau | 158,288,018.00 | 158,288,018.00 | 41,315,117.51 | 66,937,828.18 | 42.3% | 91,350,189.82 |
| 016300300100 | Pilgrims Welfare Board | 1,777,138,949.00 | 1,777,138,949.00 | 638,399,721.75 | 1,318,882,541.61 | 74.2% | 458,256,407.39 |
| 01640000000 | Ministry of Special Services | 19,327,330.00 | 19,327,330.00 | 6,070,451.52 | 14,541,153.04 | 75.2% | 4,786,176.96 |
| 016400100100 | Ministry of Special Services | 19,327,330.00 | 19,327,330.00 | 6,070,451.52 | 14,541,153.04 | 75.2% | 4,786,176.96 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 02000000000 | ECONOMIC SECTOR | 140,429,664,915.00 | 138,929,664,915.00 | 15,594,635,740.29 | 45,197,521,094.35 | 32.5% | 93,732,143,820.65 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 21,561,342,942.00 | 21,561,342,942.00 | 2,970,719,941.86 | 5,123,474,480.18 | 23.8% | 16,437,868,461.82 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 5,195,766,943.00 | 5,195,766,943.00 | 1,158,824,510.04 | 1,758,056,572.28 | 33.8% | 3,437,710,370.72 |
| 021511000100 | Katsina Farmers Supply Company | 3,125,881,562.00 | 3,125,881,562.00 | 31,733,034.60 | 485,670,892.42 | 15.5% | 2,640,210,669.58 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 4,129,628,964.00 | 4,129,628,964.00 | 195,956,240.09 | 733,415,069.34 | 17.8% | 3,396,213,894.66 |
| 021511500100 | Department of Livestock and Grazing Reserve | 9,110,065,473.00 | 9,110,065,473.00 | 1,584,206,157.13 | 2,146,331,946.14 | 23.6% | 6,963,733,526.86 |
| 02200000000 | Ministry of Finance | 34,895,277,225.00 | 33,395,277,225.00 | 5,307,895,656.56 | 19,425,188,705.97 | 58.2% | 13,970,088,519.03 |
| 022000100100 | Ministry of Finance | 6,486,718,675.00 | 4,986,718,675.00 | 137,260,452.18 | 2,748,382,132.37 | 55.1% | 2,238,336,542.63 |
| 022000700100 | Office of the Accountant-General | 27,038,963,350.00 | 27,038,963,350.00 | 5,170,225,204.38 | 15,764,823,158.74 | 58.3% | 11,274,140,191.26 |
| 022000800100 | Katsina State Board of Internal Revenue (KTBR) | 1,369,595,200.00 | 1,369,595,200.00 | 410,000.00 | 911,983,414.86 | 66.6% | 457,611,785.14 |
| 02380000000 | Ministry of Budget and Economic Planning | 2,112,793,950.00 | 2,112,793,950.00 | 90,656,646.60 | 277,356,854.59 | 13.1% | 1,835,437,095.41 |
| 023800100100 | Ministry of Budget and Economic Planning | 2,076,900,804.00 | 2,076,900,804.00 | 88,669,146.60 | 263,369,354.59 | 12.7% | 1,813,531,449.41 |
| 023800400100 | Katsina State Bureau of Statistics | 35,893,146.00 | 35,893,146.00 | 1,987,500.00 | 13,987,500.00 | 39.0% | 21,905,646.00 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 3,544,051,755.00 | 3,544,051,755.00 | 214,557,957.56 | 1,276,972,632.39 | 36.0% | 2,267,079,122.61 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 531,152,294.00 | 531,152,294.00 | 48,188,793.20 | 157,418,350.47 | 29.6% | 373,733,943.53 |
| 022200200100 | Investment Promotion Agency | 1,873,015,735.00 | 1,873,015,735.00 | 33,088,104.72 | 640,708,402.68 | 34.2% | 1,232,307,332.32 |
| 022205300100 | Department of Market Development | 1,139,883,726.00 | 1,139,883,726.00 | 133,281,059.64 | 478,845,879.24 | 42.0% | 661,037,846.76 |
| 02600000000 | Ministry of Lands and Survey | 2,569,992,993.00 | 2,569,992,993.00 | 44,340,171.13 | 253,558,654.10 | 9.9% | 2,316,434,338.90 |
| 026000100100 | Ministry of Lands and Survey | 2,293,938,364.00 | 2,293,938,364.00 | 18,897,166.68 | 190,628,064.95 | 8.3% | 2,103,310,299.05 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 198,245,045.00 | 198,245,045.00 | 10,413,196.65 | 30,450,976.42 | 15.4% | 167,794,068.58 |
| 026000200100 | Office of the Surveyor-General | 77,809,584.00 | 77,809,584.00 | 15,029,807.80 | 32,479,612.73 | 41.7% | 45,329,971.27 |
| 02270000000 | Department of Labour and Productivity | 121,226,674.00 | 121,226,674.00 | 19,989,406.57 | 75,377,994.14 | 62.2% | 45,848,679.86 |
| 022700100100 | Department of Labour and Productivity | 29,139,815.00 | 29,139,815.00 | 6,877,145.57 | 16,985,711.14 | 58.3% | 12,154,103.86 |
| 022700500100 | Department of Employment Promotion | 92,086,859.00 | 92,086,859.00 | 13,112,261.00 | 58,392,283.00 | 63.4% | 33,694,576.00 |
| 02280000000 | Ministry of Science, Technology and Innovation | 1,615,101,167.00 | 1,615,101,167.00 | 133,927,288.69 | 581,651,401.28 | 36.0% | 1,033,449,765.72 |
| 022800100100 | Ministry of Science, Technology and Innovation | 554,738,364.00 | 554,738,364.00 | 71,516,390.80 | 315,542,313.91 | 56.9% | 239,196,050.09 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 1,060,362,803.00 | 1,060,362,803.00 | 62,410,897.89 | 266,109,087.37 | 25.1% | 794,253,715.63 |
| 02310000000 | Department of Power and Energy | 3,919,561,800.00 | 3,919,561,800.00 | 68,363,074.47 | 826,581,620.51 | 21.1% | 3,092,980,179.49 |
| 023100100100 | Department of Power and Energy | 143,202,549.00 | 143,202,549.00 | 16,940,314.41 | 24,595,183.23 | 17.2% | 118,607,365.77 |
| 023100300100 | Rural Electrification Board (REB) | 3,776,359,251.00 | 3,776,359,251.00 | 51,422,760.06 | 801,986,437.28 | 21.2% | 2,974,372,813.72 |
| 02330000000 | Ministry of Resource Development | 911,178,468.00 | 911,178,468.00 | 9,260,356.12 | 58,349,878.37 | 6.4% | 852,828,589.63 |
| 023300100100 | Ministry of Resource Development | 911,178,468.00 | 911,178,468.00 | 9,260,356.12 | 58,349,878.37 | 6.4% | 852,828,589.63 |
| 02340000000 | Ministry of Works, Housing and Transport | 29,418,182,812.00 | 29,418,182,812.00 | 5,797,782,889.64 | 14,088,381,215.66 | 47.9% | 15,329,801,596.34 |
| 023400100100 | Ministry of Works, Housing and Transport | 24,275,732,118.00 | 24,275,732,118.00 | 4,575,172,216.41 | 12,221,979,834.41 | 50.3% | 12,053,752,283.59 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 1,570,217,068.00 | 1,570,217,068.00 | 574,999,443.33 | 574,999,443.33 | 36.6% | 995,217,624.67 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 3,067,452,810.00 | 3,067,452,810.00 | 639,468,480.11 | 1,265,863,067.84 | 41.3% | 1,801,589,742.16 |
| 023400500100 | Katsina State Housing Authority | 504,780,816.00 | 504,780,816.00 | 8,142,749.79 | 25,538,870.08 | 5.1% | 479,241,945.92 |
| 02520000000 | Ministry of Water Resources | 39,760,955,129.00 | 39,760,955,129.00 | 937,142,351.09 | 3,210,627,657.16 | 8.1% | 36,550,327,471.84 |
| 025200100100 | Ministry of Water Resources | 32,372,721,040.00 | 32,372,721,040.00 | 620,071,996.91 | 2,335,437,842.47 | 7.2% | 30,037,283,197.53 |
| 025200100200 | Katsina State Water Board | 404,045,020.00 | 404,045,020.00 | 250,380,640.00 | 269,880,640.00 | 66.8% | 134,164,380.00 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 4,233,530,753.00 | 4,233,530,753.00 | 17,212,154.53 | 219,857,511.73 | 5.2% | 4,013,673,241.27 |
| 025210400100 | Department of Rural and Semi-Urban Water Supply | 2,750,658,316.00 | 2,750,658,316.00 | 49,477,559.65 | 385,451,662.96 | 14.0% | 2,365,206,653.04 |
| 03000000000 | LAW & JUSTICE SECTOR | 4,930,549,287.00 | 4,930,549,287.00 | 561,451,802.55 | 3,238,575,709.57 | 65.7% | 1,691,973,577.43 |
| 03180000000 | Judicial Service Commission | 3,598,025,339.00 | 3,598,025,339.00 | 470,211,299.03 | 2,356,287,484.40 | 65.5% | 1,241,737,854.60 |
| 031801100100 | Judicial Service Commission | 159,792,084.00 | 159,792,084.00 | 23,470,594.56 | 102,109,166.33 | 63.9% | 57,682,917.67 |
| 031805100100 | High Court of Justice | 2,755,752,861.00 | 2,755,752,861.00 | 345,702,307.60 | 1,724,741,534.70 | 62.6% | 1,031,011,326.30 |
| 031805300100 | Sharia Court of Appeal | 623,519,785.00 | 623,519,785.00 | 92,295,927.22 | 478,000,835.83 | 76.7% | 145,518,949.17 |
| 031805400100 | Sharia Commission | 58,960,609.00 | 58,960,609.00 | 8,742,469.65 | 51,435,947.54 | 87.2% | 7,524,661.46 |
| 03260000000 | Ministry of Justice | 1,332,523,948.00 | 1,332,523,948.00 | 91,240,503.52 | 882,288,225.17 | 66.2% | 450,235,722.83 |
| 032600100100 | Ministry of Justice | 1,332,523,948.00 | 1,332,523,948.00 | 91,240,503.52 | 882,288,225.17 | 66.2% | 450,235,722.83 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 05000000000 | SOCIAL SECTOR | 133,352,903,311.00 | 133,352,903,311.00 | 22,842,274,370.32 | 46,300,613,921.29 | 34.7% | 87,052,289,389.71 |
| 05140000000 | Ministry of Women Affairs | 1,626,417,309.00 | 1,626,417,309.00 | 158,105,160.65 | 503,528,531.97 | 31.0% | 1,122,888,777.03 |
| 051400100100 | Ministry of Women Affairs | 595,893,985.00 | 595,893,985.00 | 39,794,840.19 | 107,383,397.26 | 18.0% | 488,510,587.74 |
| 051400100200 | Department of Girl Child Education and Child Development | 219,345,189.00 | 219,345,189.00 | 28,387,675.92 | 127,463,852.07 | 58.1% | 91,881,336.93 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 811,178,135.00 | 811,178,135.00 | 89,922,644.54 | 268,681,282.64 | 33.1% | 542,496,852.36 |
| 05170000000 | Ministry of Education | 48,826,420,632.00 | 48,826,420,632.00 | 8,181,427,193.41 | 18,458,003,484.64 | 37.8% | 30,368,417,147.36 |
| 051700100100 | Ministry of Education | 25,571,712,152.00 | 25,571,712,152.00 | 6,323,405,671.82 | 11,609,534,268.57 | 45.2% | 14,062,177,883.43 |
| 051700100200 | Department of Higher Education | 1,656,184,843.00 | 1,656,184,843.00 | 39,580,902.43 | 230,860,706.37 | 13.9% | 1,425,324,136.63 |
| 051700300100 | State Universal Basic Education Board | 7,175,537,449.00 | 7,175,537,449.00 | 41,207,120.82 | 445,132,473.39 | 6.2% | 6,730,404,975.61 |
| 051700800100 | Katsina State Library Board | 220,918,952.00 | 220,918,952.00 | 52,131,535.38 | 131,592,211.71 | 59.6% | 89,326,740.29 |
| 051701000100 | Agency for Mass Education | 280,370,678.00 | 280,370,678.00 | 50,498,829.04 | 167,569,302.79 | 59.8% | 112,801,375.21 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 859,143,979.00 | 859,143,979.00 | 107,120,942.17 | 331,721,572.47 | 38.6% | 527,422,406.53 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 2,113,193,563.00 | 2,113,193,563.00 | 417,161,441.33 | 1,273,599,066.00 | 60.3% | 839,594,497.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 1,437,794,575.00 | 1,437,794,575.00 | 279,197,758.83 | 907,626,970.96 | 63.1% | 530,167,604.04 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 5,358,804,886.00 | 5,358,804,886.00 | 376,118,979.71 | 1,703,870,152.05 | 31.8% | 3,654,934,733.95 |
| 051702900100 | Mathematical Improvement Project | 40,354,664.00 | 40,354,664.00 | 5,742,833.47 | 23,593,570.94 | 58.5% | 16,761,093.06 |
| 051705300100 | Science and Technical Education Board | 3,319,046,006.00 | 3,219,046,006.00 | 452,680,130.41 | 1,530,049,013.60 | 47.5% | 1,688,996,992.40 |
| 051705400100 | Teachers Service Board | 74,406,109.00 | 74,406,109.00 | 24,537,438.86 | 61,900,318.82 | 83.2% | 12,505,790.18 |
| 051705600100 | Katsina State Scholarship Board | 718,952,776.00 | 718,952,776.00 | 12,043,609.14 | 40,953,856.97 | 5.7% | 677,998,919.03 |
| 05640000000 | Ministry for Rural Development | 5,025,581,108.00 | 5,025,581,108.00 | 23,755,940.60 | 885,341,188.72 | 17.6% | 4,140,239,919.28 |
| 056400100100 | Ministry for Rural Development | 5,025,581,108.00 | 5,025,581,108.00 | 23,755,940.60 | 885,341,188.72 | 17.6% | 4,140,239,919.28 |
| 05210000000 | Ministry of Health | 39,954,752,919.00 | 39,954,752,919.00 | 13,987,803,561.76 | 19,567,006,041.32 | 49.0% | 20,387,746,877.68 |
| 052100100100 | Ministry of Health | 21,389,506,101.00 | 21,389,506,101.00 | 11,331,279,990.05 | 11,929,998,956.34 | 55.8% | 9,459,507,144.66 |
| 052100200100 | Contributory Health Care Management Agency | 3,678,333,683.00 | 3,678,333,683.00 | 59,362,203.85 | 77,680,578.61 | 2.1% | 3,600,653,104.39 |
| 052100300100 | State Primary Health Care Agency | 3,624,535,254.00 | 3,624,535,254.00 | 128,234,248.62 | 1,060,665,802.80 | 29.3% | 2,563,869,451.20 |
| 052110200100 | Hospital Services Management Board | 7,217,337,251.00 | 7,217,337,251.00 | 1,653,908,322.41 | 5,047,698,348.37 | 69.9% | 2,169,638,902.63 |
| 052110400100 | College of Nursing and Midwifery | 1,029,352,609.00 | 1,029,352,609.00 | 95,030,409.00 | 255,417,473.96 | 24.8% | 773,935,135.04 |
| 052110600100 | College of Health Sciences | 832,916,129.00 | 832,916,129.00 | 98,539,573.42 | 359,144,429.68 | 43.1% | 473,771,699.32 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 298,850,025.00 | 298,850,025.00 | 22,164,786.71 | 109,526,815.70 | 36.6% | 189,323,209.30 |
| 052111300200 | Drugs and Medical Supply Agency | 603,306,880.00 | 603,306,880.00 | 36,311,469.87 | 63,711,690.04 | 10.6% | 539,595,189.96 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 1,280,614,987.00 | 1,280,614,987.00 | 562,972,557.83 | 663,161,945.82 | 51.8% | 617,453,041.18 |
| 05350000000 | Ministry of Environment | 33,410,085,396.00 | 33,410,085,396.00 | 88,422,907.68 | 5,535,199,772.56 | 16.6% | 27,874,885,623.44 |
| 053500100100 | Ministry of Environment | 32,128,418,986.00 | 32,128,418,986.00 | 10,522,673.06 | 5,009,232,531.05 | 15.6% | 27,119,186,454.95 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 1,281,666,410.00 | 1,281,666,410.00 | 77,900,234.62 | 525,967,241.51 | 41.0% | 755,699,168.49 |
| 05510000000 | Ministry for Local Government and Chieftaincy Affairs | 1,778,759,707.00 | 1,778,759,707.00 | 27,529,406.89 | 115,842,032.76 | 6.5% | 1,662,917,674.24 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 1,578,639,153.00 | 1,578,639,153.00 | 16,277,263.07 | 67,025,984.23 | 4.2% | 1,511,613,168.77 |
| 055100300100 | Department of Community Development | 200,120,554.00 | 200,120,554.00 | 11,252,143.82 | 48,816,048.53 | 24.4% | 151,304,505.47 |
| 05390000000 | Ministry of Sports and Social Development | 2,730,886,240.00 | 2,730,886,240.00 | 375,230,199.33 | 1,235,692,869.32 | 45.2% | 1,495,193,370.68 |
| 053900100100 | Ministry of Sports and Social Development | 1,853,732,983.00 | 1,853,732,983.00 | 151,483,696.62 | 695,610,708.67 | 37.5% | 1,158,122,274.33 |
| 053900200100 | Department of Youth Development | 164,369,779.00 | 164,369,779.00 | 34,858,243.73 | 72,727,678.95 | 44.2% | 91,642,100.05 |
| 053900300100 | Katsina State Sports Council | 216,900,406.00 | 216,900,406.00 | 40,052,730.12 | 131,869,150.44 | 60.8% | 85,031,255.56 |
| 053900400100 | State Emergency Management Agency (SEMA) | 495,883,072.00 | 495,883,072.00 | 148,835,528.86 | 335,485,331.26 | 67.7% | 160,397,740.74 |

Table 5: Personnel Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Personnel Expenditure | 48,123,003,181.00 | 48,123,003,181.00 | 8,836,778,264.52 | 29,942,618,767.12 | 62.2% | 18,180,384,413.88 |
| 01000000000 | ADMINISTRATIVE SECTOR | 16,954,898,568.00 | 16,954,898,568.00 | 2,410,896,158.02 | 9,914,273,673.09 | 58.5% | 7,040,624,894.91 |
| 01110000000 | Government House | 336,779,001.00 | 336,779,001.00 | 80,177,679.54 | 244,489,408.40 | 72.6% | 92,289,592.60 |
| 011100100100 | Government House | 187,657,478.00 | 187,657,478.00 | 45,279,550.81 | 138,298,184.15 | 73.7% | 49,359,293.85 |
| 011100100200 | Deputy Governor's Office | 52,212,044.00 | 52,212,044.00 | 12,479,213.57 | 37,523,273.26 | 71.9% | 14,688,770.74 |
| 011100700100 | Department of Empowerment and Social Intervention | 15,933,331.00 | 15,933,331.00 | 3,378,933.81 | 10,136,801.43 | 63.6% | 5,796,529.57 |
| 011100500100 | Sustainable Development Goals (SDGs) | 12,047,037.00 | 12,047,037.00 | 2,574,828.39 | 8,562,987.62 | 71.1% | 3,484,049.38 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 47,624,908.00 | 47,624,908.00 | 11,608,442.70 | 35,171,514.36 | 73.9% | 12,453,393.64 |
| 011118300100 | Department of Banking and Finance | 21,304,203.00 | 21,304,203.00 | 4,856,710.26 | 14,796,647.58 | 69.5% | 6,507,555.42 |
| 01120000000 | Katsina State House of Assembly | 488,816,985.00 | 488,816,985.00 | 105,063,562.56 | 326,021,234.87 | 66.7% | 162,795,750.13 |
| 011200300100 | Katsina State House of Assembly | 483,087,170.00 | 483,087,170.00 | 103,592,784.23 | 322,183,284.52 | 66.7% | 160,903,885.48 |
| 011200500100 | Department of Legislative Matters | 5,729,815.00 | 5,729,815.00 | 1,470,778.33 | 3,837,950.35 | 67.0% | 1,891,864.65 |
| 01230000000 | Ministry of Information, Culture and Home Affairs | 679,034,117.00 | 679,034,117.00 | 153,581,903.04 | 468,017,688.81 | 68.9% | 211,016,428.19 |
| 012300100100 | Ministry of Information, Culture and Home Affairs | 265,488,197.00 | 265,488,197.00 | 60,417,231.20 | 183,401,116.18 | 69.1% | 82,087,080.82 |
| 012300100200 | Department of Party Liaison | 5,729,815.00 | 5,729,815.00 | 1,914,565.65 | 4,090,902.30 | 71.4% | 1,638,912.70 |
| 012300100300 | Department of Political Affairs | 10,005,210.00 | 10,005,210.00 | 1,235,199.90 | 5,145,340.20 | 51.4% | 4,859,869.80 |
| 012300300100 | Katsina State Television Authority (KTTV) | 138,147,835.00 | 138,147,835.00 | 32,168,806.03 | 97,604,092.06 | 70.7% | 40,543,742.94 |
| 012300400100 | Katsina State Radio | 141,015,758.00 | 141,015,758.00 | 34,059,036.06 | 102,325,705.78 | 72.6% | 38,690,052.22 |
| 012301300100 | Government Printing Press | 41,351,860.00 | 41,351,860.00 | 9,438,439.89 | 29,629,481.45 | 71.7% | 11,722,378.55 |
| 012301500100 | History and Culture Bureau | 77,295,442.00 | 77,295,442.00 | 14,348,624.31 | 45,821,050.84 | 59.3% | 31,474,391.16 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 12,294,447,699.00 | 12,294,447,699.00 | 1,701,387,871.99 | 7,102,185,712.62 | 57.8% | 5,192,261,986.38 |
| 012500100100 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 108,614,237.00 | 108,614,237.00 | 23,082,177.94 | 71,435,965.10 | 65.8% | 37,178,271.90 |
| 012500500100 | Directorate of Establishment and Training | 12,180,103,647.00 | 12,180,103,647.00 | 1,678,305,694.05 | 7,030,749,747.52 | 57.7% | 5,149,353,899.48 |
| 012500500200 | Department of Human Capital Development | 5,729,815.00 | 5,729,815.00 | - | - | 0.0% | 5,729,815.00 |
| 01400000000 | Auditor-General | 316,229,372.00 | 316,229,372.00 | 67,713,575.31 | 205,326,752.04 | 64.9% | 110,902,619.96 |
| 014000100100 | Office of the Auditor-General for the State | 109,936,492.00 | 109,936,492.00 | 22,103,317.90 | 72,963,993.35 | 66.4% | 36,972,498.65 |
| 014000200200 | Office of the Auditor-General for Local Government | 178,359,453.00 | 178,359,453.00 | 38,708,891.93 | 118,575,144.67 | 66.5% | 59,784,308.33 |
| 014000300200 | Audit Service Commission | 27,933,427.00 | 27,933,427.00 | 6,901,365.48 | 13,787,614.02 | 49.4% | 14,145,812.98 |
| 01470000000 | Civil Service Commission | 81,681,854.00 | 81,681,854.00 | 20,749,586.99 | 60,036,530.90 | 73.5% | 21,645,323.10 |
| 014700100100 | Civil Service Commission | 81,681,854.00 | 81,681,854.00 | 20,749,586.99 | 60,036,530.90 | 73.5% | 21,645,323.10 |
| 01480000000 | State Independent Electoral Commission | 109,264,919.00 | 109,264,919.00 | 30,198,362.08 | 74,100,655.41 | 67.8% | 35,164,263.59 |
| 014800100100 | State Independent Electoral Commission | 109,264,919.00 | 109,264,919.00 | 30,198,362.08 | 74,100,655.41 | 67.8% | 35,164,263.59 |
| 01490000000 | Local Government Service Commission | 518,670,069.00 | 518,670,069.00 | 135,262,857.52 | 388,117,257.24 | 74.8% | 130,552,811.76 |
| 014900100100 | Local Government Service Commission | 73,930,292.00 | 73,930,292.00 | 26,222,945.40 | 60,432,005.72 | 81.7% | 13,498,286.28 |
| 014903500100 | Local Government Staff Pension Board | 444,739,777.00 | 444,739,777.00 | 109,039,912.12 | 327,685,251.52 | 73.7% | 117,054,525.48 |
| 01610000000 | Secretary to the Government of the State (SGS) | 1,935,343,819.00 | 1,935,343,819.00 | 75,068,041.52 | 922,448,646.92 | 47.7% | 1,012,895,172.08 |
| 016100100100 | Secretary to the Government of the State (SGS) | 1,935,343,819.00 | 1,935,343,819.00 | 75,068,041.52 | 922,448,646.92 | 47.7% | 1,012,895,172.08 |
| 01630000000 | Ministry of Religious Affairs | 188,813,803.00 | 188,813,803.00 | 37,697,515.95 | 115,539,382.84 | 61.2% | 73,274,420.16 |
| 016300100100 | Ministry of Religious Affairs | 87,338,175.00 | 87,338,175.00 | 13,272,679.53 | 41,026,646.73 | 47.0% | 46,311,528.27 |
| 016300200100 | Islamic Education Bureau | 47,014,782.00 | 47,014,782.00 | 10,648,892.51 | 33,594,567.18 | 71.5% | 13,420,214.82 |
| 016300300100 | Pilgrims Welfare Board | 54,460,846.00 | 54,460,846.00 | 13,775,943.91 | 40,918,168.93 | 75.1% | 13,542,677.07 |
| 01640000000 | Ministry of Special Services | 5,816,930.00 | 5,816,930.00 | 3,995,201.52 | 7,990,403.04 | 137.4% | - 2,173,473.04 |
| 016400100100 | Ministry of Special Services | 5,816,930.00 | 5,816,930.00 | 3,995,201.52 | 7,990,403.04 | 137.4% | - 2,173,473.04 |
| 02000000000 | ECONOMIC SECTOR | 2,364,315,492.00 | 2,364,315,492.00 | 461,841,844.49 | 1,582,656,792.94 | 66.9% | 781,658,699.06 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 958,876,617.00 | 958,876,617.00 | 183,775,171.17 | 633,747,620.10 | 66.1% | 325,128,996.90 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 526,029,875.00 | 526,029,875.00 | 61,285,125.46 | 316,895,264.11 | 60.2% | 209,134,610.89 |
| 021511000100 | Katsina Farmers Supply Company | 71,822,257.00 | 71,822,257.00 | 11,733,426.99 | 38,773,442.18 | 54.0% | 33,048,814.82 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 314,302,752.00 | 314,302,752.00 | 62,395,536.29 | 196,792,397.62 | 62.6% | 117,510,354.38 |
| 021511500100 | Department of Livestock and Grazing Reserve | 46,721,733.00 | 46,721,733.00 | 48,361,082.43 | 81,286,516.19 | 174.0% | - 34,564,783.19 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 02200000000 | Ministry of Finance | 163,319,778.00 | 163,319,778.00 | 33,767,077.31 | 107,632,009.16 | 65.9% | 55,687,768.84 |
| 022000100100 | Ministry of Finance | 51,272,919.00 | 51,272,919.00 | 8,773,261.68 | 29,249,907.86 | 57.0% | 22,023,011.14 |
| 022000700100 | Office of the Accountant-General | 112,046,859.00 | 112,046,859.00 | 24,993,815.63 | 78,382,101.30 | 70.0% | 33,664,757.70 |
| 02380000000 | Ministry of Budget and Economic Planning | 47,580,450.00 | 47,580,450.00 | 7,214,146.60 | 28,654,354.59 | 60.2% | 18,926,095.41 |
| 023800100100 | Ministry of Budget and Economic Planning | 41,880,804.00 | 41,880,804.00 | 7,214,146.60 | 28,654,354.59 | 68.4% | 13,226,449.41 |
| 023800400100 | Katsina State Bureau of Statistics | 5,699,646.00 | 5,699,646.00 | - | - | 0.0% | 5,699,646.00 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 95,744,438.00 | 95,744,438.00 | 16,062,064.68 | 67,009,776.67 | 70.0% | 28,734,661.33 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 84,586,388.00 | 84,586,388.00 | 12,634,653.06 | 57,342,648.33 | 67.8% | 27,243,739.67 |
| 022200200100 | Investment Promotion Agency | 5,428,235.00 | 5,428,235.00 | 2,498,106.72 | 8,737,823.44 | 161.0% | - 3,309,588.44 |
| 022205300100 | Department of Market Development | 5,729,815.00 | 5,729,815.00 | 929,304.90 | 929,304.90 | 16.2% | 4,800,510.10 |
| 02600000000 | Ministry of Lands and Survey | 142,110,346.00 | 142,110,346.00 | 31,618,643.13 | 97,607,901.60 | 68.7% | 44,502,444.40 |
| 026000100100 | Ministry of Lands and Survey | 65,694,396.00 | 65,694,396.00 | 16,192,174.68 | 47,913,184.45 | 72.9% | 17,781,211.55 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 43,057,573.00 | 43,057,573.00 | 8,919,460.65 | 27,463,504.42 | 63.8% | 15,594,068.58 |
| 026000200100 | Office of the Surveyor-General | 33,358,377.00 | 33,358,377.00 | 6,507,007.80 | 22,231,212.73 | 66.6% | 11,127,164.27 |
| 02270000000 | Department of Labour and Productivity | 16,459,630.00 | 16,459,630.00 | 2,772,525.57 | 5,545,051.14 | 33.7% | 10,914,578.86 |
| 022700100100 | Department of Labour and Productivity | 5,729,815.00 | 5,729,815.00 | 2,772,525.57 | 5,545,051.14 | 96.8% | 184,763.86 |
| 022700500100 | Department of Employment Promotion | 10,729,815.00 | 10,729,815.00 | - | - | 0.0% | 10,729,815.00 |
| 02280000000 | Ministry of Science, Technology and Innovation | 305,354,568.00 | 305,354,568.00 | 45,669,242.69 | 201,744,799.92 | 66.1% | 103,609,768.08 |
| 022800100100 | Ministry of Science, Technology and Innovation | 87,845,028.00 | 87,845,028.00 | 8,164,036.80 | 54,444,507.91 | 62.0% | 33,400,520.09 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 217,509,540.00 | 217,509,540.00 | 37,505,205.89 | 147,300,292.01 | 67.7% | 70,209,247.99 |
| 02310000000 | Department of Power and Energy | 56,396,628.00 | 56,396,628.00 | 12,914,277.72 | 39,657,192.15 | 70.3% | 16,739,435.85 |
| 023100100100 | Department of Power and Energy | 13,359,513.00 | 13,359,513.00 | 2,845,372.41 | 8,536,117.23 | 63.9% | 4,823,395.77 |
| 023100300100 | Rural Electrification Board (REB) | 43,037,115.00 | 43,037,115.00 | 10,068,905.31 | 31,121,074.92 | 72.3% | 11,916,040.08 |
| 02330000000 | Ministry of Resource Development | 30,016,936.00 | 30,016,936.00 | 3,969,982.12 | 17,388,974.37 | 57.9% | 12,627,961.63 |
| 023300100100 | Ministry of Resource Development | 30,016,936.00 | 30,016,936.00 | 3,969,982.12 | 17,388,974.37 | 57.9% | 12,627,961.63 |
| 02340000000 | Ministry of Works, Housing and Transport | 388,479,241.00 | 388,479,241.00 | 89,407,666.21 | 273,899,025.23 | 70.5% | 114,580,215.77 |
| 023400100100 | Ministry of Works, Housing and Transport | 281,237,250.00 | 281,237,250.00 | 64,395,063.62 | 196,369,049.62 | 69.8% | 84,868,200.38 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 73,786,646.00 | 73,786,646.00 | 17,732,079.80 | 54,577,786.53 | 74.0% | 19,208,859.47 |
| 023400500100 | Katsina State Housing Authority | 33,455,345.00 | 33,455,345.00 | 7,280,522.79 | 22,952,189.08 | 68.6% | 10,503,155.92 |
| 02520000000 | Ministry of Water Resources | 159,976,860.00 | 159,976,860.00 | 34,671,047.29 | 109,770,088.01 | 68.6% | 50,206,771.99 |
| 025200100100 | Ministry of Water Resources | 71,483,999.00 | 71,483,999.00 | 14,205,971.11 | 45,532,427.52 | 63.7% | 25,951,571.48 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 54,534,302.00 | 54,534,302.00 | 12,127,010.53 | 40,299,639.90 | 73.9% | 14,234,662.10 |
| 025210400100 | Department of Rural and Semi-Urban Water Supply | 33,958,559.00 | 33,958,559.00 | 8,338,065.65 | 23,938,020.59 | 70.5% | 10,020,538.41 |
| 03000000000 | LAW & JUSTICE SECTOR | 1,668,213,235.00 | 1,668,213,235.00 | 405,643,483.05 | 1,215,457,461.77 | 72.9% | 452,755,773.23 |
| 03180000000 | Judicial Service Commission | 1,532,386,537.00 | 1,532,386,537.00 | 378,972,397.53 | 1,130,040,400.60 | 73.7% | 402,346,136.40 |
| 031801100100 | Judicial Service Commission | 65,361,909.00 | 65,361,909.00 | 19,388,053.56 | 47,585,543.33 | 72.8% | 17,776,365.67 |
| 031805100100 | High Court of Justice | 1,283,701,730.00 | 1,283,701,730.00 | 312,742,305.60 | 942,889,525.40 | 73.5% | 340,812,204.60 |
| 031805300100 | Sharia Court of Appeal | 152,978,737.00 | 152,978,737.00 | 39,003,678.72 | 115,841,714.33 | 75.7% | 37,137,022.67 |
| 031805400100 | Sharia Commission | 30,344,161.00 | 30,344,161.00 | 7,838,359.65 | 23,723,617.54 | 78.2% | 6,620,543.46 |
| 03260000000 | Ministry of Justice | 135,826,698.00 | 135,826,698.00 | 26,671,085.52 | 85,417,061.17 | 62.9% | 50,409,636.83 |
| 032600100100 | Ministry of Justice | 135,826,698.00 | 135,826,698.00 | 26,671,085.52 | 85,417,061.17 | 62.9% | 50,409,636.83 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 05000000000 | SOCIAL SECTOR | 27,135,575,886.00 | 27,135,575,886.00 | 5,558,396,778.96 | 17,230,230,839.32 | 63.5% | 9,905,345,046.68 |
| 05140000000 | Ministry of Women Affairs | 348,628,768.00 | 348,628,768.00 | 83,374,788.10 | 258,769,032.31 | 74.2% | 89,859,735.69 |
| 051400100100 | Ministry of Women Affairs | 59,518,909.00 | 59,518,909.00 | 13,539,071.19 | 42,567,590.26 | 71.5% | 16,951,318.74 |
| 051400100200 | Department of Girl Child Education and Child Development | 45,246,401.00 | 45,246,401.00 | 9,163,978.92 | 30,262,291.54 | 66.9% | 14,984,109.46 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 243,863,458.00 | 243,863,458.00 | 60,671,737.99 | 185,939,150.51 | 76.2% | 57,924,307.49 |
| 05170000000 | Ministry of Education | 17,940,334,267.00 | 17,940,334,267.00 | 3,524,314,624.80 | 10,881,496,280.98 | 60.7% | 7,058,837,986.02 |
| 051700100100 | Ministry of Education | 7,180,081,032.00 | 7,180,081,032.00 | 1,901,798,547.70 | 5,709,223,835.02 | 79.5% | 1,470,857,196.98 |
| 051700100200 | Department of Higher Education | 24,186,497.00 | 24,186,497.00 | 6,739,734.16 | 18,666,186.44 | 77.2% | 5,520,310.56 |
| 051700300100 | State Universal Basic Education Board | 2,091,887,410.00 | 2,091,887,410.00 | 27,119,990.82 | 108,882,978.43 | 5.2% | 1,983,004,431.57 |
| 051700800100 | Katsina State Library Board | 159,187,081.00 | 159,187,081.00 | 36,441,531.42 | 110,313,748.22 | 69.3% | 48,873,332.78 |
| 051701000100 | Agency for Mass Education | 201,685,463.00 | 201,685,463.00 | 48,208,503.04 | 145,991,004.79 | 72.4% | 55,694,458.21 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 405,392,666.00 | 405,392,666.00 | 101,184,108.17 | 299,835,098.47 | 74.0% | 105,557,567.53 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 1,630,064,831.00 | 1,630,064,831.00 | 410,804,258.33 | 1,211,296,817.00 | 74.3% | 418,768,014.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 978,752,807.00 | 978,752,807.00 | 275,195,458.83 | 774,021,852.46 | 79.1% | 204,730,954.54 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 3,854,204,905.00 | 3,854,204,905.00 | 351,998,994.71 | 1,429,486,401.98 | 37.1% | 2,424,718,503.02 |
| 051702900100 | Mathematical Improvement Project | 35,030,012.00 | 35,030,012.00 | 4,811,672.47 | 20,800,087.94 | 59.4% | 14,229,924.06 |
| 051705300100 | Science and Technical Education Board | 1,273,153,386.00 | 1,273,153,386.00 | 327,844,704.15 | 967,730,235.44 | 76.0% | 305,423,150.56 |
| 051705400100 | Teachers Service Board | 63,242,965.00 | 63,242,965.00 | 22,571,652.86 | 56,002,960.82 | 88.6% | 7,240,004.18 |
| 051705600100 | Katsina State Scholarship Board | 43,465,212.00 | 43,465,212.00 | 9,595,468.14 | 29,245,073.97 | 67.3% | 14,220,138.03 |
| 05640000000 | Ministry for Rural Development | 106,208,908.00 | 106,208,908.00 | 21,912,890.60 | 69,212,833.75 | 65.2% | 36,996,074.25 |
| 056400100100 | Ministry for Rural Development | 106,208,908.00 | 106,208,908.00 | 21,912,890.60 | 69,212,833.75 | 65.2% | 36,996,074.25 |
| 05210000000 | Ministry of Health | 7,857,679,267.00 | 7,857,679,267.00 | 1,828,359,425.06 | 5,606,698,645.44 | 71.4% | 2,250,980,621.56 |
| 052100100100 | Ministry of Health | 103,847,673.00 | 103,847,673.00 | 18,720,077.10 | 68,213,363.97 | 65.7% | 35,634,309.03 |
| 052100200100 | Contributory Health Care Management Agency | 43,558,672.00 | 43,558,672.00 | 8,127,622.85 | 23,976,835.61 | 55.0% | 19,581,836.39 |
| 052100300100 | State Primary Health Care Agency | 467,899,240.00 | 467,899,240.00 | 96,234,425.87 | 320,567,605.30 | 68.5% | 147,331,634.70 |
| 052110200100 | Hospital Services Management Board | 6,432,214,658.00 | 6,432,214,658.00 | 1,505,145,671.41 | 4,602,665,339.37 | 71.6% | 1,829,549,318.63 |
| 052110400100 | College of Nursing and Midwifery | 277,989,045.00 | 277,989,045.00 | 68,378,273.00 | 206,057,571.96 | 74.1% | 71,931,473.04 |
| 052110600100 | College of Health Sciences | 365,548,200.00 | 365,548,200.00 | 96,041,440.42 | 275,826,027.67 | 75.5% | 89,722,172.33 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 28,087,533.00 | 28,087,533.00 | 7,025,563.71 | 20,508,146.70 | 73.0% | 7,579,386.30 |
| 052111300200 | Drugs and Medical Supply Agency | 64,792,556.00 | 64,792,556.00 | 12,625,875.87 | 38,923,890.04 | 60.1% | 25,868,665.96 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 73,741,690.00 | 73,741,690.00 | 16,060,474.83 | 49,959,864.82 | 67.7% | 23,781,825.18 |
| 05350000000 | Ministry of Environment | 278,985,691.00 | 278,985,691.00 | 26,480,272.68 | 162,315,652.75 | 58.2% | 116,670,038.25 |
| 053500100100 | Ministry of Environment | 38,351,590.00 | 38,351,590.00 | 9,458,624.06 | 27,542,559.77 | 71.8% | 10,809,030.23 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 240,634,101.00 | 240,634,101.00 | 17,021,648.62 | 134,773,092.98 | 56.0% | 105,861,008.02 |
| 05510000000 | Ministry for Local Government and Chieftaincy Affairs | 126,401,313.00 | 126,401,313.00 | 16,626,399.89 | 67,297,605.76 | 53.2% | 59,103,707.24 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 102,214,716.00 | 102,214,716.00 | 15,063,775.07 | 63,385,520.23 | 62.0% | 38,829,195.77 |
| 055100300100 | Department of Community Development | 24,186,597.00 | 24,186,597.00 | 1,562,624.82 | 3,912,085.53 | 16.2% | 20,274,511.47 |
| 05390000000 | Ministry of Sports and Social Development | 477,337,672.00 | 477,337,672.00 | 57,328,377.83 | 184,440,788.33 | 38.6% | 292,896,883.67 |
| 053900100100 | Ministry of Sports and Social Development | 351,966,349.00 | 351,966,349.00 | 29,702,421.12 | 98,541,177.68 | 28.0% | 253,425,171.32 |
| 053900200100 | Department of Youth Development | 33,338,044.00 | 33,338,044.00 | 9,712,098.73 | 26,595,508.95 | 79.8% | 6,742,535.05 |
| 053900300100 | Katsina State Sports Council | 72,480,418.00 | 72,480,418.00 | 13,249,684.12 | 44,883,199.44 | 61.9% | 27,597,218.56 |
| 053900400100 | State Emergency Management Agency (SEMA) | 19,552,861.00 | 19,552,861.00 | 4,664,173.86 | 14,420,902.26 | 73.8% | 5,131,958.74 |

Table 6: Overhead Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| - | Total Overhead Expenditure | 20,762,853,595.00 | 20,833,086,315.00 | 3,085,531,970.80 | 12,010,706,807.35 | 57.7% | 8,822,379,507.65 |
| 01000000000 | ADMINISTRATIVE SECTOR | 12,664,043,362.00 | 12,734,276,082.00 | 1,864,001,968.13 | 6,534,840,662.64 | 51.3% | 6,199,435,419.36 |
| 01110000000 | Government House | 8,150,834,214.00 | 8,221,066,934.00 | 1,013,442,834.34 | 3,294,497,905.36 | 40.1% | 4,926,569,028.64 |
| 011100100100 | Government House | 7,298,075,000.00 | 7,298,075,000.00 | 904,907,294.00 | 2,757,052,586.72 | 37.8% | 4,541,022,413.28 |
| 011100100200 | Deputy Governor's Office | 493,117,764.00 | 493,117,764.00 | 76,975,189.00 | 337,769,007.40 | 68.5% | 155,348,756.60 |
| 011100700100 | Department of Empowerment and Social Intervention | 7,104,840.00 | 7,104,840.00 | 1,342,860.00 | 4,991,580.00 | 70.3% | 2,113,260.00 |
| 011101000100 | State Bureau of Public Procurement | 108,150,000.00 | 108,150,000.00 | 1,587,494.00 | 21,796,982.00 | 20.2% | 86,353,018.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 2,843,292.00 | 2,843,292.00 | 458,823.00 | 1,880,469.00 | 66.1% | 962,823.00 |
| 011101300100 | Office of the Special Adviser Security | 31,680,000.00 | 101,912,720.00 | 1,920,000.00 | 5,760,000.00 | 5.7% | 96,152,720.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 201,959,454.00 | 201,959,454.00 | 25,175,821.34 | 162,018,410.24 | 80.2% | 39,941,043.76 |
| 011118300100 | Department of Banking and Finance | 7,903,864.00 | 7,903,864.00 | 1,075,353.00 | 3,228,870.00 | 40.9% | 4,674,994.00 |
| 01120000000 | Katsina State House of Assembly | 2,760,215,340.00 | 2,760,215,340.00 | 572,841,318.00 | 2,166,886,797.00 | 78.5% | 593,328,543.00 |
| 011200300100 | Katsina State House of Assembly | 2,754,832,176.00 | 2,754,832,176.00 | 571,495,527.00 | 2,162,849,424.00 | 78.5% | 591,982,752.00 |
| 011200500100 | Department of Legislative Matters | 5,383,164.00 | 5,383,164.00 | 1,345,791.00 | 4,037,373.00 | 75.0% | 1,345,791.00 |
| 01230000000 | Ministry of Information, Culture and Home Affairs | 806,110,751.00 | 806,110,751.00 | 129,214,483.00 | 533,507,517.40 | 66.2% | 272,603,233.60 |
| 012300100100 | Ministry of Information, Culture and Home Affairs | 512,284,785.00 | 512,284,785.00 | 82,473,603.00 | 402,099,539.40 | 78.5% | 110,185,245.60 |
| 012300100200 | Department of Party Liaison | 4,978,444.00 | 4,978,444.00 | 1,182,111.00 | 3,546,333.00 | 71.2% | 1,432,111.00 |
| 012300100300 | Department of Political Affairs | 258,924,060.00 | 258,924,060.00 | 39,091,015.00 | 108,586,485.00 | 41.9% | 150,337,575.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 7,282,936.00 | 7,282,936.00 | 1,270,734.00 | 5,262,202.00 | 72.3% | 2,020,734.00 |
| 012300400100 | Katsina State Radio | 5,739,252.00 | 5,739,252.00 | 1,434,813.00 | 4,304,439.00 | 75.0% | 1,434,813.00 |
| 012301300100 | Government Printing Press | 6,027,948.00 | 6,027,948.00 | 1,479,987.00 | 4,506,753.00 | 74.8% | 1,521,195.00 |
| 012301500100 | History and Culture Bureau | 10,873,326.00 | 10,873,326.00 | 2,282,220.00 | 5,201,766.00 | 47.8% | 5,671,560.00 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 237,927,309.00 | 237,927,309.00 | 64,635,984.79 | 169,368,103.89 | 71.2% | 68,559,205.11 |
| 012500100100 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 104,950,736.00 | 104,950,736.00 | 23,122,982.00 | 69,833,891.52 | 66.5% | 35,116,844.48 |
| 012500500100 | Directorate of Establishment and Training | 127,348,573.00 | 127,348,573.00 | 40,106,002.79 | 95,313,212.37 | 74.8% | 32,035,360.63 |
| 012500500200 | Department of Human Capital Development | 5,628,000.00 | 5,628,000.00 | 1,407,000.00 | 4,221,000.00 | 75.0% | 1,407,000.00 |
| 01400000000 | Auditor-General | 73,875,760.00 | 73,875,760.00 | 14,698,924.00 | 42,910,640.00 | 58.1% | 30,965,120.00 |
| 014000100100 | Office of the Auditor-General for the State | 53,488,276.00 | 53,488,276.00 | 10,127,068.00 | 29,432,429.00 | 55.0% | 24,055,847.00 |
| 014000200200 | Office of the Auditor-General for Local Government | 14,387,484.00 | 14,387,484.00 | 3,071,853.00 | 9,046,827.00 | 62.9% | 5,340,657.00 |
| 014000300200 | Audit Service Commission | 6,000,000.00 | 6,000,000.00 | 1,500,003.00 | 4,431,384.00 | 73.9% | 1,568,616.00 |
| 01470000000 | Civil Service Commission | 10,047,912.00 | 10,047,912.00 | 1,374,228.00 | 8,292,199.00 | 82.5% | 1,755,713.00 |
| 014700100100 | Civil Service Commission | 10,047,912.00 | 10,047,912.00 | 1,374,228.00 | 8,292,199.00 | 82.5% | 1,755,713.00 |
| 01480000000 | State Independent Electoral Commission | 22,458,096.00 | 22,458,096.00 | 1,320,604.00 | 4,749,312.00 | 21.1% | 17,708,784.00 |
| 014800100100 | State Independent Electoral Commission | 22,458,096.00 | 22,458,096.00 | 1,320,604.00 | 4,749,312.00 | 21.1% | 17,708,784.00 |
| 01490000000 | Local Government Service Commission | 6,276,584.00 | 6,276,584.00 | 1,263,024.00 | 3,789,072.00 | 60.4% | 2,487,512.00 |
| 014900100100 | Local Government Service Commission | 3,694,424.00 | 3,694,424.00 | 617,484.00 | 1,852,452.00 | 50.1% | 1,841,972.00 |
| 014903500100 | Local Government Staff Pension Board | 2,582,160.00 | 2,582,160.00 | 645,540.00 | 1,936,620.00 | 75.0% | 645,540.00 |
| 01610000000 | Secretary to the Government of the State (SGS) | 563,811,172.00 | 563,811,172.00 | 61,067,124.00 | 292,899,215.99 | 51.9% | 270,911,956.01 |
| 016100100100 | Secretary to the Government of the State (SGS) | 563,811,172.00 | 563,811,172.00 | 61,067,124.00 | 292,899,215.99 | 51.9% | 270,911,956.01 |
| 01630000000 | Ministry of Religious Affairs | 21,675,824.00 | 21,675,824.00 | 2,743,194.00 | 13,414,150.00 | 61.9% | 8,261,674.00 |
| 016300100100 | Ministry of Religious Affairs | 11,895,320.00 | 11,895,320.00 | 1,750,134.00 | 9,090,402.00 | 76.4% | 2,804,918.00 |
| 016300200100 | Islamic Education Bureau | 8,473,236.00 | 8,473,236.00 | 666,225.00 | 3,343,261.00 | 39.5% | 5,129,975.00 |
| 016300300100 | Pilgrims Welfare Board | 1,307,268.00 | 1,307,268.00 | 326,835.00 | 980,487.00 | 75.0% | 326,781.00 |
| 01640000000 | Ministry of Special Services | 10,810,400.00 | 10,810,400.00 | 1,400,250.00 | 4,525,750.00 | 41.9% | 6,284,650.00 |
| 016400100100 | Ministry of Special Services | 10,810,400.00 | 10,810,400.00 | 1,400,250.00 | 4,525,750.00 | 41.9% | 6,284,650.00 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 02000000000 | ECONOMIC SECTOR | 3,740,631,173.00 | 3,740,631,173.00 | 721,344,800.67 | 2,883,209,621.71 | 77.1% | 857,421,551.29 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 54,554,993.00 | 54,554,993.00 | 9,944,606.00 | 29,746,741.00 | 54.5% | 24,808,252.00 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 22,371,864.00 | 22,371,864.00 | 4,093,766.00 | 12,137,998.00 | 54.3% | 10,233,866.00 |
| 021511000100 | Katsina Farmers Supply Company | 4,059,305.00 | 4,059,305.00 | 761,076.00 | 2,286,978.00 | 56.3% | 1,772,327.00 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 9,780,084.00 | 9,780,084.00 | 2,445,021.00 | 7,335,063.00 | 75.0% | 2,445,021.00 |
| 021511500100 | Department of Livestock and Grazing Reserve | 18,343,740.00 | 18,343,740.00 | 2,644,743.00 | 7,986,702.00 | 43.5% | 10,357,038.00 |
| 02200000000 | Ministry of Finance | 2,515,013,588.00 | 2,515,013,588.00 | 594,940,484.67 | 2,020,003,371.71 | 80.3% | 495,010,216.29 |
| 022000100100 | Ministry of Finance | 87,858,588.00 | 87,858,588.00 | 17,231,526.00 | 64,198,069.00 | 73.1% | 23,660,519.00 |
| 022000700100 | Office of the Accountant-General | 2,427,155,000.00 | 2,427,155,000.00 | 577,708,958.67 | 1,955,805,302.71 | 80.6% | 471,349,697.29 |
| 02380000000 | Ministry of Budget and Economic Planning | 155,470,000.00 | 155,470,000.00 | 33,977,500.00 | 70,212,500.00 | 45.2% | 85,257,500.00 |
| 023800100100 | Ministry of Budget and Economic Planning | 146,020,000.00 | 146,020,000.00 | 31,990,000.00 | 64,250,000.00 | 44.0% | 81,770,000.00 |
| 023800400100 | Katsina State Bureau of Statistics | 9,450,000.00 | 9,450,000.00 | 1,987,500.00 | 5,962,500.00 | 63.1% | 3,487,500.00 |
| 02220000000 | Ministry of Commerce, Industry and Tourism | 44,181,638.00 | 44,181,638.00 | 6,994,758.00 | 18,784,282.00 | 42.5% | 25,397,356.00 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 31,565,906.00 | 31,565,906.00 | 4,090,827.00 | 10,072,489.00 | 31.9% | 21,493,417.00 |
| 022200200100 | Investment Promotion Agency | 6,000,000.00 | 6,000,000.00 | 1,249,998.00 | 3,749,994.00 | 62.5% | 2,250,006.00 |
| 022205300100 | Department of Market Development | 6,615,732.00 | 6,615,732.00 | 1,653,933.00 | 4,961,799.00 | 75.0% | 1,653,933.00 |
| 02600000000 | Ministry of Lands and Survey | 26,882,647.00 | 26,882,647.00 | 5,061,528.00 | 17,030,848.00 | 63.4% | 9,851,799.00 |
| 026000100100 | Ministry of Lands and Survey | 18,243,968.00 | 18,243,968.00 | 2,704,992.00 | 11,454,976.00 | 62.8% | 6,788,992.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 5,187,472.00 | 5,187,472.00 | 1,493,736.00 | 2,987,472.00 | 57.6% | 2,200,000.00 |
| 026000200100 | Office of the Surveyor-General | 3,451,207.00 | 3,451,207.00 | 862,800.00 | 2,588,400.00 | 75.0% | 862,807.00 |
| 02270000000 | Department of Labour and Productivity | 99,767,044.00 | 99,767,044.00 | 17,216,881.00 | 69,332,943.00 | 69.5% | 30,434,101.00 |
| 022700100100 | Department of Labour and Productivity | 18,410,000.00 | 18,410,000.00 | 4,104,620.00 | 10,940,660.00 | 59.4% | 7,469,340.00 |
| 022700500100 | Department of Employment Promotion | 81,357,044.00 | 81,357,044.00 | 13,112,261.00 | 58,392,283.00 | 71.8% | 22,964,761.00 |
| 02280000000 | Ministry of Science, Technology and Innovation | 79,243,155.00 | 79,243,155.00 | 17,356,996.00 | 50,405,314.00 | 63.6% | 28,837,841.00 |
| 022800100100 | Ministry of Science, Technology and Innovation | 26,077,388.00 | 26,077,388.00 | 6,202,354.00 | 16,628,056.00 | 63.8% | 9,449,332.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 53,165,767.00 | 53,165,767.00 | 11,154,642.00 | 33,777,258.00 | 63.5% | 19,388,509.00 |
| 02310000000 | Department of Power and Energy | 7,788,276.00 | 7,788,276.00 | 1,762,572.00 | 5,314,716.00 | 68.2% | 2,473,560.00 |
| 023100100100 | Department of Power and Energy | 4,288,236.00 | 4,288,236.00 | 982,062.00 | 2,946,186.00 | 68.7% | 1,342,050.00 |
| 023100300100 | Rural Electrification Board (REB) | 3,500,040.00 | 3,500,040.00 | 780,510.00 | 2,368,530.00 | 67.7% | 1,131,510.00 |
| 02330000000 | Ministry of Resource Development | 33,161,532.00 | 33,161,532.00 | 5,290,374.00 | 16,566,131.00 | 50.0% | 16,595,401.00 |
| 023300100100 | Ministry of Resource Development | 33,161,532.00 | 33,161,532.00 | 5,290,374.00 | 16,566,131.00 | 50.0% | 16,595,401.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 166,408,720.00 | 166,408,720.00 | 25,373,677.00 | 79,325,031.00 | 47.7% | 87,083,689.00 |
| 023400100100 | Ministry of Works, Housing and Transport | 8,282,628.00 | 8,282,628.00 | 2,079,657.00 | 6,229,971.00 | 75.2% | 2,052,657.00 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 151,277,172.00 | 151,277,172.00 | 22,431,793.00 | 70,508,379.00 | 46.6% | 80,768,793.00 |
| 023400500100 | Katsina State Housing Authority | 6,848,920.00 | 6,848,920.00 | 862,227.00 | 2,586,681.00 | 37.8% | 4,262,239.00 |
| 02520000000 | Ministry of Water Resources | 558,159,580.00 | 558,159,580.00 | 3,425,424.00 | 506,487,744.00 | 90.7% | 51,671,836.00 |
| 025200100100 | Ministry of Water Resources | 546,660,504.00 | 546,660,504.00 | 1,357,644.00 | 500,284,404.00 | 91.5% | 46,376,100.00 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 4,129,776.00 | 4,129,776.00 | 1,032,444.00 | 3,097,332.00 | 75.0% | 1,032,444.00 |
| 025210400100 | Department of Rural and Semi-Urban Water Supply | 7,369,300.00 | 7,369,300.00 | 1,035,336.00 | 3,106,008.00 | 42.1% | 4,263,292.00 |
| 03000000000 | LAW & JUSTICE SECTOR | 1,576,695,753.00 | 1,576,695,753.00 | 94,834,924.00 | 1,080,740,436.00 | 68.5% | 495,955,317.00 |
| 03180000000 | Judicial Service Commission | 524,539,753.00 | 524,539,753.00 | 50,928,926.00 | 376,204,442.00 | 71.7% | 148,335,311.00 |
| 031801100100 | Judicial Service Commission | 36,930,175.00 | 36,930,175.00 | 4,082,541.00 | 15,697,623.00 | 42.5% | 21,232,552.00 |
| 031805100100 | High Court of Justice | 362,050,000.00 | 362,050,000.00 | 32,960,002.00 | 250,176,670.00 | 69.1% | 111,873,330.00 |
| 031805300100 | Sharia Court of Appeal | 107,943,130.00 | 107,943,130.00 | 12,982,273.00 | 93,617,819.00 | 86.7% | 14,325,311.00 |
| 031805400100 | Sharia Commission | 17,616,448.00 | 17,616,448.00 | 904,110.00 | 16,712,330.00 | 94.9% | 904,118.00 |
| 03260000000 | Ministry of Justice | 1,052,156,000.00 | 1,052,156,000.00 | 43,905,998.00 | 704,535,994.00 | 67.0% | 347,620,006.00 |
| 032600100100 | Ministry of Justice | 1,052,156,000.00 | 1,052,156,000.00 | 43,905,998.00 | 704,535,994.00 | 67.0% | 347,620,006.00 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 05000000000 | SOCIAL SECTOR | 2,781,483,307.00 | 2,781,483,307.00 | 405,350,278.00 | 1,511,916,087.00 | 54.4% | 1,269,567,220.00 |
| 05140000000 | Ministry of Women Affairs | 74,109,337.00 | 74,109,337.00 | 19,416,622.00 | 52,475,366.00 | 70.8% | 21,633,971.00 |
| 051400100100 | Ministry of Women Affairs | 10,425,076.00 | 10,425,076.00 | 2,239,269.00 | 6,717,807.00 | 64.4% | 3,707,269.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 43,698,788.00 | 43,698,788.00 | 13,431,697.00 | 31,213,091.00 | 71.4% | 12,485,697.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 19,985,473.00 | 19,985,473.00 | 3,745,656.00 | 14,544,468.00 | 72.8% | 5,441,005.00 |
| 05170000000 | Ministry of Education | 1,690,594,096.00 | 1,690,594,096.00 | 257,022,626.00 | 845,559,496.00 | 50.0% | 845,034,600.00 |
| 051700100100 | Ministry of Education | 680,726,570.00 | 780,726,570.00 | 119,997,267.00 | 419,365,803.00 | 53.7% | 361,360,767.00 |
| 051700100200 | Department of Higher Education | 29,486,375.00 | 29,486,375.00 | 1,997,093.00 | 5,992,279.00 | 20.3% | 23,494,096.00 |
| 051700300100 | State Universal Basic Education Board | 58,597,591.00 | 58,597,591.00 | 14,087,130.00 | 42,261,240.00 | 72.1% | 16,336,351.00 |
| 051700800100 | Katsina State Library Board | 2,845,116.00 | 2,845,116.00 | 424,248.00 | 1,372,620.00 | 48.2% | 1,472,496.00 |
| 051701000100 | Agency for Mass Education | 5,083,584.00 | 5,083,584.00 | 2,290,326.00 | 3,617,298.00 | 71.2% | 1,466,286.00 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 12,899,280.00 | 12,899,280.00 | 3,224,820.00 | 9,674,460.00 | 75.0% | 3,224,820.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 28,128,732.00 | 28,128,732.00 | 6,357,183.00 | 19,071,549.00 | 67.8% | 9,057,183.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 16,009,200.00 | 16,009,200.00 | 4,002,300.00 | 12,006,900.00 | 75.0% | 4,002,300.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 122,747,892.00 | 122,747,892.00 | 24,119,985.00 | 72,359,955.00 | 59.0% | 50,387,937.00 |
| 051702900100 | Mathematical Improvement Project | 5,324,652.00 | 5,324,652.00 | 931,161.00 | 2,793,483.00 | 52.5% | 2,531,169.00 |
| 051705300100 | Science and Technical Education Board | 708,789,396.00 | 608,789,396.00 | 75,177,186.00 | 243,802,128.00 | 40.0% | 364,987,268.00 |
| 051705400100 | Teachers Service Board | 10,163,144.00 | 10,163,144.00 | 1,965,786.00 | 5,897,358.00 | 58.0% | 4,265,786.00 |
| 051705600100 | Katsina State Scholarship Board | 9,792,564.00 | 9,792,564.00 | 2,448,141.00 | 7,344,423.00 | 75.0% | 2,448,141.00 |
| 05640000000 | Ministry for Rural Development | 19,372,200.00 | 19,372,200.00 | 1,843,050.00 | 5,529,150.00 | 28.5% | 13,843,050.00 |
| 056400100100 | Ministry for Rural Development | 19,372,200.00 | 19,372,200.00 | 1,843,050.00 | 5,529,150.00 | 28.5% | 13,843,050.00 |
| 05210000000 | Ministry of Health | 465,961,824.00 | 465,961,824.00 | 82,431,569.00 | 257,783,940.00 | 55.3% | 208,177,884.00 |
| 052100100100 | Ministry of Health | 15,461,864.00 | 15,461,864.00 | 4,774,464.00 | 13,136,892.00 | 85.0% | 2,324,972.00 |
| 052100200100 | Contributory Health Care Management Agency | 7,805,244.00 | 7,805,244.00 | 1,234,581.00 | 3,703,743.00 | 47.5% | 4,101,501.00 |
| 052100300100 | State Primary Health Care Agency | 56,450,212.00 | 56,450,212.00 | 16,913,919.00 | 44,640,390.00 | 79.1% | 11,809,822.00 |
| 052110200100 | Hospital Services Management Board | 141,230,300.00 | 141,230,300.00 | 34,394,526.00 | 105,859,660.00 | 75.0% | 35,370,640.00 |
| 052110400100 | College of Nursing and Midwifery | 10,088,564.00 | 10,088,564.00 | 2,055,630.00 | 6,166,890.00 | 61.1% | 3,921,674.00 |
| 052110600100 | College of Health Sciences | 11,432,529.00 | 11,432,529.00 | 2,498,133.00 | 7,494,399.00 | 65.6% | 3,938,130.00 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 150,762,492.00 | 150,762,492.00 | 15,139,223.00 | 63,968,669.00 | 42.4% | 86,793,823.00 |
| 052111300200 | Drugs and Medical Supply Agency | 2,204,448.00 | 2,204,448.00 | 551,094.00 | 1,653,300.00 | 75.0% | 551,148.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 70,526,171.00 | 70,526,171.00 | 4,869,999.00 | 11,159,997.00 | 15.8% | 59,366,174.00 |
| 05350000000 | Ministry of Environment | 9,781,740.00 | 9,781,740.00 | 1,942,635.00 | 7,027,905.00 | 71.8% | 2,753,835.00 |
| 053500100100 | Ministry of Environment | 5,067,396.00 | 5,067,396.00 | 1,064,049.00 | 3,192,147.00 | 63.0% | 1,875,249.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 4,714,344.00 | 4,714,344.00 | 878,586.00 | 3,835,758.00 | 81.4% | 878,586.00 |
| 05510000000 | Ministry for Local Government and Chieftaincy Affairs | 11,732,852.00 | 11,732,852.00 | 2,125,707.00 | 6,377,127.00 | 54.4% | 5,355,725.00 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 6,853,952.00 | 6,853,952.00 | 1,213,488.00 | 3,640,464.00 | 53.1% | 3,213,488.00 |
| 055100300100 | Department of Community Development | 4,878,900.00 | 4,878,900.00 | 912,219.00 | 2,736,663.00 | 56.1% | 2,142,237.00 |
| 05390000000 | Ministry of Sports and Social Development | 509,931,258.00 | 509,931,258.00 | 40,568,069.00 | 337,163,103.00 | 66.1% | 172,768,155.00 |
| 053900100100 | Ministry of Sports and Social Development | 377,934,324.00 | 377,934,324.00 | 11,679,483.00 | 274,401,048.00 | 72.6% | 103,533,276.00 |
| 053900200100 | Department of Youth Development | 9,246,735.00 | 9,246,735.00 | 1,367,145.00 | 4,101,435.00 | 44.4% | 5,145,300.00 |
| 053900300100 | Katsina State Sports Council | 96,419,988.00 | 96,419,988.00 | 26,803,046.00 | 55,996,151.00 | 58.1% | 40,423,837.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 26,330,211.00 | 26,330,211.00 | 718,395.00 | 2,664,469.00 | 10.1% | 23,665,742.00 |

Table 7: Capital Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| - | Total Capital Expenditure | 223,184,660,602.00 | 223,114,427,882.00 | 27,475,029,973.16 | 57,975,085,633.95 | 26.0% | 165,139,342,248.05 |
| 01000000000 | ADMINISTRATIVE SECTOR | 12,974,438,158.00 | 14,404,205,438.00 | 1,537,226,978.58 | 4,471,158,147.19 | 31.0% | 9,933,047,290.81 |
| 01110000000 | Government House | 4,757,950,000.00 | 4,757,950,000.00 | 568,847,852.16 | 1,222,835,263.34 | 25.7% | 3,535,114,736.66 |
| 011100700100 | Department of Empowerment and Social Intervention | 1,442,950,000.00 | 1,442,950,000.00 | 2,500,000.00 | 205,500,000.00 | 14.2% | 1,237,450,000.00 |
| 011101000100 | State Bureau of Public Procurement | 100,000,000.00 | 100,000,000.00 | 750,000.00 | 750,000.00 | 0.8% | 99,250,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 800,000,000.00 | 800,000,000.00 | 789,000.00 | 400,789,000.00 | 50.1% | 399,211,000.00 |
| 011113200100 | Department of Inter-Governmental and Development Partners | 1,825,000,000.00 | 1,825,000,000.00 | 24,808,852.16 | 75,796,263.34 | 4.2% | 1,749,203,736.66 |
| 011118300100 | Department of Banking and Finance | 590,000,000.00 | 590,000,000.00 | 540,000,000.00 | 540,000,000.00 | 91.5% | 50,000,000.00 |
| 01120000000 | Katsina State House of Assembly | 1,887,000,000.00 | 1,887,000,000.00 | 85,000,000.00 | 1,198,500,000.00 | 63.5% | 688,500,000.00 |
| 011200300100 | Katsina State House of Assembly | 1,887,000,000.00 | 1,887,000,000.00 | 85,000,000.00 | 1,198,500,000.00 | 63.5% | 688,500,000.00 |
| 01230000000 | Ministry of Information, Culture and Home Affairs | 893,368,702.00 | 893,368,702.00 | 54,909,913.44 | 136,447,534.40 | 15.3% | 756,921,167.60 |
| 012300100100 | Ministry of Information, Culture and Home Affairs | 242,000,000.00 | 242,000,000.00 | 3,722,500.00 | 25,483,250.00 | 10.5% | 216,516,750.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 272,005,550.00 | 263,845,550.00 | 15,845,500.00 | 16,845,500.00 | 6.4% | 247,000,050.00 |
| 012300400100 | Katsina State Radio | 95,080,000.00 | 103,240,000.00 | 9,160,000.00 | 48,839,211.00 | 47.3% | 54,400,789.00 |
| 012301300100 | Government Printing Press | 17,500,000.00 | 17,500,000.00 | - | 9,950,000.00 | 56.9% | 7,550,000.00 |
| 012301500100 | History and Culture Bureau | 266,783,152.00 | 266,783,152.00 | 26,181,913.44 | 35,329,573.40 | 13.2% | 231,453,578.60 |
| 01250000000 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,901,984,358.00 | 1,901,984,358.00 | 377,793,946.56 | 540,257,170.71 | 28.4% | 1,361,727,187.29 |
| 012500100100 | Governor's Office (Head of Civil Service of the State (HOCSS)) | 1,350,000,000.00 | 1,350,000,000.00 | 375,391,946.56 | 532,208,048.56 | 39.4% | 817,791,951.44 |
| 012500500100 | Directorate of Establishment and Training | 468,984,358.00 | 468,984,358.00 | 2,070,000.00 | 6,755,122.15 | 1.4% | 462,229,235.85 |
| 012500500200 | Department of Human Capital Development | 83,000,000.00 | 83,000,000.00 | 332,000.00 | 1,294,000.00 | 1.6% | 81,706,000.00 |
| 01400000000 | Auditor-General | 388,627,535.00 | 388,627,535.00 | 126,132,919.08 | 265,165,831.40 | 68.2% | 123,461,703.60 |
| 014000100100 | Office of the Auditor-General for the State | 211,337,578.00 | 211,337,578.00 | - | 139,032,912.32 | 65.8% | 72,304,665.68 |
| 014000200200 | Office of the Auditor-General for Local Government | 96,439,957.00 | 96,439,957.00 | 45,332,919.08 | 45,332,919.08 | 47.0% | 51,107,037.92 |
| 014000300200 | Audit Service Commission | 80,850,000.00 | 80,850,000.00 | 80,800,000.00 | 80,800,000.00 | 99.9% | 50,000.00 |
| 01470000000 | Civil Service Commission | 15,000,000.00 | 15,000,000.00 | 14,908,374.34 | 14,908,374.34 | 99.4% | 91,625.66 |
| 014700100100 | Civil Service Commission | 15,000,000.00 | 15,000,000.00 | 14,908,374.34 | 14,908,374.34 | 99.4% | 91,625.66 |
| 01480000000 | State Independent Electoral Commission | 410,000,000.00 | 410,000,000.00 | - | 179,946,000.00 | 43.9% | 230,054,000.00 |
| 014800100100 | State Independent Electoral Commission | 410,000,000.00 | 410,000,000.00 | - | 179,946,000.00 | 43.9% | 230,054,000.00 |
| 01490000000 | Local Government Service Commission | 315,098,563.00 | 315,098,563.00 | 214,808,673.00 | 214,808,673.00 | 68.2% | 100,289,890.00 |
| 014900100100 | Local Government Service Commission | 295,350,378.00 | 295,350,378.00 | 200,060,488.00 | 200,060,488.00 | 67.7% | 95,289,890.00 |
| 014903500100 | Local Government Staff Pension Board | 19,748,185.00 | 19,748,185.00 | 14,748,185.00 | 14,748,185.00 | 74.7% | 5,000,000.00 |
| 01610000000 | Secretary to the Government of the State (SGS) | 2,100,409,000.00 | 3,530,176,280.00 | - | 527,320,000.00 | 14.9% | 3,002,856,280.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 2,100,409,000.00 | 3,530,176,280.00 | - | 527,320,000.00 | 14.9% | 3,002,856,280.00 |
| 01630000000 | Ministry of Religious Affairs | 305,000,000.00 | 305,000,000.00 | 94,825,300.00 | 170,969,300.00 | 56.1% | 134,030,700.00 |
| 016300100100 | Ministry of Religious Affairs | 205,000,000.00 | 205,000,000.00 | 64,825,300.00 | 140,969,300.00 | 68.8% | 64,030,700.00 |
| 016300200100 | Islamic Education Bureau | 100,000,000.00 | 100,000,000.00 | 30,000,000.00 | 30,000,000.00 | 30.0% | 70,000,000.00 |
| 02000000000 | ECONOMIC SECTOR | 108,232,403,952.00 | 106,732,403,952.00 | 9,026,217,082.72 | 25,250,716,429.78 | 23.7% | 81,481,687,522.22 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 20,547,911,332.00 | 20,547,911,332.00 | 2,777,000,164.69 | 4,459,980,119.08 | 21.7% | 16,087,931,212.92 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 4,647,365,204.00 | 4,647,365,204.00 | 1,093,445,618.58 | 1,429,023,310.17 | 30.7% | 3,218,341,893.83 |
| 021511000100 | Katsina Farmers Supply Company | 3,050,000,000.00 | 3,050,000,000.00 | 19,238,531.61 | 444,610,472.24 | 14.6% | 2,605,389,527.76 |
| 021511400100 | Katsina State Agricultural and Rural Development Authority (KTARDA) | 3,805,546,128.00 | 3,805,546,128.00 | 131,115,682.80 | 529,287,608.72 | 13.9% | 3,276,258,519.28 |
| 021511500100 | Department of Livestock and Grazing Reserve | 9,045,000,000.00 | 9,045,000,000.00 | 1,533,200,331.70 | 2,057,058,727.95 | 22.7% | 6,987,941,272.05 |
| 02200000000 | Ministry of Finance | 8,317,587,168.00 | 6,817,587,168.00 | 120,336,164.50 | 2,665,495,155.51 | 39.1% | 4,152,092,012.49 |
| 022000100100 | Ministry of Finance | 6,347,587,168.00 | 4,847,587,168.00 | 111,255,664.50 | 2,654,934,155.51 | 54.8% | 2,192,653,012.49 |
| 022000700100 | Office of the Accountant-General | 1,970,000,000.00 | 1,970,000,000.00 | 9,080,500.00 | 10,561,000.00 | 0.5% | 1,959,439,000.00 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 023800000000 | Ministry of Budget and Economic Planning | 1,894,743,500.00 | 1,894,743,500.00 | 49,465,000.00 | 178,490,000.00 | 9.4% | 1,716,253,500.00 |
| 023800100100 | Ministry of Budget and Economic Planning | 1,874,000,000.00 | 1,874,000,000.00 | 49,465,000.00 | 170,465,000.00 | 9.1% | 1,703,535,000.00 |
| 023800400100 | Katsina State Bureau of Statistics | 20,743,500.00 | 20,743,500.00 | - | 8,025,000.00 | 38.7% | 12,718,500.00 |
| 022200000000 | Ministry of Commerce, Industry and Tourism | 3,404,125,679.00 | 3,404,125,679.00 | 191,501,134.88 | 1,191,178,573.72 | 35.0% | 2,212,947,105.28 |
| 022200100100 | Ministry of Commerce, Industry and Tourism | 415,000,000.00 | 415,000,000.00 | 31,463,313.14 | 90,003,213.14 | 21.7% | 324,996,786.86 |
| 022200200100 | Investment Promotion Agency | 1,861,587,500.00 | 1,861,587,500.00 | 29,340,000.00 | 628,220,585.24 | 33.7% | 1,233,366,914.76 |
| 022205300100 | Department of Market Development | 1,127,538,179.00 | 1,127,538,179.00 | 130,697,821.74 | 472,954,775.34 | 41.9% | 654,583,403.66 |
| 026000000000 | Ministry of Lands and Survey | 2,301,000,000.00 | 2,301,000,000.00 | 7,660,000.00 | 138,919,904.50 | 6.0% | 2,162,080,095.50 |
| 026000100100 | Ministry of Lands and Survey | 2,210,000,000.00 | 2,210,000,000.00 | - | 131,259,904.50 | 5.9% | 2,078,740,095.50 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 026000200100 | Office of the Surveyor-General | 41,000,000.00 | 41,000,000.00 | 7,660,000.00 | 7,660,000.00 | 18.7% | 33,340,000.00 |
| 022800000000 | Ministry of Science, Technology and Innovation | 1,176,657,925.00 | 1,176,657,925.00 | 70,901,050.00 | 329,501,287.36 | 28.0% | 847,156,637.64 |
| 022800100100 | Ministry of Science, Technology and Innovation | 440,815,948.00 | 440,815,948.00 | 57,150,000.00 | 244,469,750.00 | 55.5% | 196,346,198.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 735,841,977.00 | 735,841,977.00 | 13,751,050.00 | 85,031,537.36 | 11.6% | 650,810,439.64 |
| 023100000000 | Department of Power and Energy | 3,855,376,896.00 | 3,855,376,896.00 | 53,686,224.75 | 781,609,712.36 | 20.3% | 3,073,767,183.64 |
| 023100100100 | Department of Power and Energy | 125,554,800.00 | 125,554,800.00 | 13,112,880.00 | 13,112,880.00 | 10.4% | 112,441,920.00 |
| 023100300100 | Rural Electrification Board (REB) | 3,729,822,096.00 | 3,729,822,096.00 | 40,573,344.75 | 768,496,832.36 | 20.6% | 2,961,325,263.64 |
| 023300000000 | Ministry of Resource Development | 848,000,000.00 | 848,000,000.00 | - | 24,394,773.00 | 2.9% | 823,605,227.00 |
| 023300100100 | Ministry of Resource Development | 848,000,000.00 | 848,000,000.00 | - | 24,394,773.00 | 2.9% | 823,605,227.00 |
| 023400000000 | Ministry of Works, Housing and Transport | 27,248,227,783.00 | 27,248,227,783.00 | 5,107,002,104.10 | 13,156,657,719.10 | 48.3% | 14,091,570,063.90 |
| 023400100100 | Ministry of Works, Housing and Transport | 23,976,212,240.00 | 23,976,212,240.00 | 4,507,697,496.79 | 12,015,880,816.79 | 50.1% | 11,960,331,423.21 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 2,825,388,992.00 | 2,825,388,992.00 | 599,304,607.31 | 1,140,776,902.31 | 40.4% | 1,684,612,089.69 |
| 023400500100 | Katsina State Housing Authority | 446,626,551.00 | 446,626,551.00 | - | - | 0.0% | 446,626,551.00 |
| 025200000000 | Ministry of Water Resources | 38,638,773,669.00 | 38,638,773,669.00 | 648,665,239.80 | 2,324,489,185.15 | 6.0% | 36,314,284,483.85 |
| 025200100100 | Ministry of Water Resources | 31,754,576,537.00 | 31,754,576,537.00 | 604,508,381.80 | 1,789,621,010.95 | 5.6% | 29,964,955,526.05 |
| 025210300100 | Rural Water Supply and Sanitation Agency (RUWASSA) | 4,174,866,675.00 | 4,174,866,675.00 | 4,052,700.00 | 176,460,539.83 | 4.2% | 3,998,406,135.17 |
| 025210400100 | Department of Rural and Semi-Urban Water Supply | 2,709,330,457.00 | 2,709,330,457.00 | 40,104,158.00 | 358,407,634.37 | 13.2% | 2,350,922,822.63 |
| 030000000000 | LAW & JUSTICE SECTOR | 1,682,350,299.00 | 1,682,350,299.00 | 59,905,895.50 | 939,770,311.80 | 55.9% | 742,579,987.20 |
| 031800000000 | Judicial Service Commission | 1,541,099,049.00 | 1,541,099,049.00 | 40,309,975.50 | 850,042,641.80 | 55.2% | 691,056,407.20 |
| 031801100100 | Judicial Service Commission | 57,500,000.00 | 57,500,000.00 | - | 38,826,000.00 | 67.5% | 18,674,000.00 |
| 031805100100 | High Court of Justice | 1,110,001,131.00 | 1,110,001,131.00 | - | 531,675,339.30 | 47.9% | 578,325,791.70 |
| 031805300100 | Sharia Court of Appeal | 362,597,918.00 | 362,597,918.00 | 40,309,975.50 | 268,541,302.50 | 74.1% | 94,056,615.50 |
| 031805400100 | Sharia Commission | 11,000,000.00 | 11,000,000.00 | - | 11,000,000.00 | 100.0% | - |
| 032600000000 | Ministry of Justice | 141,251,250.00 | 141,251,250.00 | 19,595,920.00 | 89,727,670.00 | 63.5% | 51,523,580.00 |
| 032600100100 | Ministry of Justice | 141,251,250.00 | 141,251,250.00 | 19,595,920.00 | 89,727,670.00 | 63.5% | 51,523,580.00 |
| 050000000000 | SOCIAL SECTOR | 100,295,468,193.00 | 100,295,468,193.00 | 16,851,680,016.36 | 27,313,440,745.18 | 27.2% | 72,982,027,447.82 |
| 051400000000 | Ministry of Women Affairs | 1,197,064,204.00 | 1,197,064,204.00 | 53,660,000.55 | 190,630,383.66 | 15.9% | 1,006,433,820.34 |
| 051400100100 | Ministry of Women Affairs | 525,950,000.00 | 525,950,000.00 | 24,016,500.00 | 58,098,000.00 | 11.0% | 467,852,000.00 |
| 051400100200 | Department of Girl Child Education and Child Development | 130,400,000.00 | 130,400,000.00 | 5,792,000.00 | 65,988,469.53 | 50.6% | 64,411,530.47 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 540,714,204.00 | 540,714,204.00 | 23,851,500.55 | 66,543,914.13 | 12.3% | 474,170,289.87 |
| 051700000000 | Ministry of Education | 27,761,022,269.00 | 27,761,022,269.00 | 4,395,525,942.61 | 6,527,341,260.87 | 23.5% | 21,233,681,008.13 |
| 051700100100 | Ministry of Education | 17,672,404,550.00 | 17,672,404,550.00 | 4,301,045,857.12 | 5,479,816,630.55 | 31.0% | 12,192,587,919.45 |
| 051700100200 | Department of Higher Education | 1,602,511,971.00 | 1,602,511,971.00 | 30,844,075.27 | 206,202,240.93 | 12.9% | 1,396,309,730.07 |
| 051700300100 | State Universal Basic Education Board | 5,025,052,448.00 | 5,025,052,448.00 | - | 293,988,254.96 | 5.9% | 4,731,064,193.04 |
| 051700800100 | Katsina State Library Board | 58,886,755.00 | 58,886,755.00 | 15,265,755.96 | 19,905,843.49 | 33.8% | 38,980,911.51 |
| 051701000100 | Agency for Mass Education | 73,601,631.00 | 73,601,631.00 | - | 17,961,000.00 | 24.4% | 55,640,631.00 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 360,852,033.00 | 360,852,033.00 | 2,712,014.00 | 22,212,014.00 | 6.2% | 338,640,019.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 195,000,000.00 | 195,000,000.00 | - | 43,230,700.00 | 22.2% | 151,769,300.00 |
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 296,252,568.00 | 296,252,568.00 | - | 8,600,000.00 | 2.9% | 287,652,568.00 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 632,107,089.00 | 632,107,089.00 | - | 120,543,566.78 | 19.1% | 511,563,522.22 |
| 051705300100 | Science and Technical Education Board | 1,194,353,224.00 | 1,194,353,224.00 | 45,658,240.26 | 310,516,650.16 | 26.0% | 883,836,573.84 |
| 051705600100 | Katsina State Scholarship Board | 650,000,000.00 | 650,000,000.00 | - | 4,364,360.00 | 0.7% | 645,635,640.00 |
| 056400000000 | Ministry for Rural Development | 4,900,000,000.00 | 4,900,000,000.00 | - | 810,599,204.97 | 16.5% | 4,089,400,795.03 |
| 056400100100 | Ministry for Rural Development | 4,900,000,000.00 | 4,900,000,000.00 | - | 810,599,204.97 | 16.5% | 4,089,400,795.03 |
| 052100000000 | Ministry of Health | 31,337,981,103.00 | 31,337,981,103.00 | 12,056,653,020.70 | 13,663,567,402.88 | 43.6% | 17,674,413,700.12 |
| 052100100100 | Ministry of Health | 21,270,196,564.00 | 21,270,196,564.00 | 11,307,785,448.95 | 11,848,648,700.37 | 55.7% | 9,421,547,863.63 |
| 052100200100 | Contributory Health Care Management Agency | 3,562,415,735.00 | 3,562,415,735.00 | 50,000,000.00 | 50,000,000.00 | 1.4% | 3,512,415,735.00 |
| 052100300100 | State Primary Health Care Agency | 3,044,185,802.00 | 3,044,185,802.00 | 15,085,903.75 | 695,457,807.50 | 22.8% | 2,348,727,994.50 |
| 052110200100 | Hospital Services Management Board | 619,790,000.00 | 619,790,000.00 | 112,605,084.00 | 337,410,308.00 | 54.4% | 282,379,692.00 |
| 052110400100 | College of Nursing and Midwifery | 700,000,000.00 | 700,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.9% | 694,000,000.00 |
| 052110600100 | College of Health Sciences | 400,000,000.00 | 400,000,000.00 | - | 75,824,003.01 | 19.0% | 324,175,996.99 |
| 052111300100 | Department of Drugs, Narcotics and Human Trafficking | 120,000,000.00 | 120,000,000.00 | - | 25,050,000.00 | 20.9% | 94,950,000.00 |
| 052111300200 | Drugs and Medical Supply Agency | 490,829,876.00 | 490,829,876.00 | 23,134,500.00 | 23,134,500.00 | 4.7% | 467,695,376.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 1,130,563,126.00 | 1,130,563,126.00 | 542,042,084.00 | 602,042,084.00 | 53.3% | 528,521,042.00 |
| 053500000000 | Ministry of Environment | 33,092,117,965.00 | 33,092,117,965.00 | 60,000,000.00 | 5,365,856,214.81 | 16.2% | 27,726,261,750.19 |
| 053500100100 | Ministry of Environment | 32,085,000,000.00 | 32,085,000,000.00 | - | 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 | 1,007,117,965.00 | 60,000,000.00 | 387,358,390.53 | 38.5% | 619,759,574.47 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 269,950,342.00 | 269,950,342.00 | 8,507,300.00 | 41,357,300.00 | 15.3% | 228,593,042.00 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 99,975,285.00 | 99,975,285.00 | - | - | 0.0% | 99,975,285.00 |
| 055100300100 | Department of Community Development | 169,975,057.00 | 169,975,057.00 | 8,507,300.00 | 41,357,300.00 | 24.3% | 128,617,757.00 |
| 053900000000 | Ministry of Sports and Social Development | 1,737,332,310.00 | 1,737,332,310.00 | 277,333,752.50 | 714,088,977.99 | 41.1% | 1,023,243,332.01 |
| 053900100100 | Ministry of Sports and Social Development | 1,120,332,310.00 | 1,120,332,310.00 | 110,101,792.50 | 322,668,482.99 | 28.8% | 797,663,827.01 |
| 053900200100 | Department of Youth Development | 120,000,000.00 | 120,000,000.00 | 23,779,000.00 | 42,030,735.00 | 35.0% | 77,969,265.00 |
| 053900300100 | Katsina State Sports Council | 47,000,000.00 | 47,000,000.00 | - | 30,989,800.00 | 65.9% | 16,010,200.00 |
| 053900400100 | State Emergency Management Agency (SEMA) | 450,000,000.00 | 450,000,000.00 | 143,452,960.00 | 318,399,960.00 | 70.8% | 131,600,040.00 |

Table 8: Other Expenditure by Administrative Classification

Katsina State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| - | Total Other Expenditure | 31,225,703,583.00 | 31,225,703,583.00 | 6,038,339,252.25 | 17,073,242,383.39 | 54.7% | 14,152,461,199.61 |
| 01000000000 | ADMINISTRATIVE SECTOR | 1,989,723,360.00 | 1,989,723,360.00 | 625,192,442.84 | 1,344,670,383.68 | 67.6% | 645,052,976.32 |
| 01110000000 | Government House | 882,000.00 | 882,000.00 | 220,500.00 | 661,500.00 | 75.0% | 220,500.00 |
| 011100700100 | Department of Empowerment and Social Intervention | 882,000.00 | 882,000.00 | 220,500.00 | 661,500.00 | 75.0% | 220,500.00 |
| 01120000000 | Katsina State House of Assembly | 150,000,000.00 | 150,000,000.00 | - | 64,999,998.00 | 43.3% | 85,000,002.00 |
| 011200300100 | Katsina State House of Assembly | 150,000,000.00 | 150,000,000.00 | - | 64,999,998.00 | 43.3% | 85,000,002.00 |
| 01230000000 | Ministry of Information, Culture and Home Affairs | 107,686,525.00 | 107,686,525.00 | - | - | 0.0% | 107,686,525.00 |
| 012300300100 | Katsina State Television Authority (KTTV) | 26,000,000.00 | 26,000,000.00 | - | - | 0.0% | 26,000,000.00 |
| 012300400100 | Katsina State Radio | 74,300,000.00 | 74,300,000.00 | - | - | 0.0% | 74,300,000.00 |
| 012301500100 | History and Culture Bureau | 7,386,525.00 | 7,386,525.00 | - | - | 0.0% | 7,386,525.00 |
| 01610000000 | Secretary to the Government of the State (SGS) | 4,284,000.00 | 4,284,000.00 | - | - | 0.0% | 4,284,000.00 |
| 016100100100 | Secretary to the Government of the State (SGS) | 4,284,000.00 | 4,284,000.00 | - | - | 0.0% | 4,284,000.00 |
| 01630000000 | Ministry of Religious Affairs | 1,724,170,835.00 | 1,724,170,835.00 | 624,296,942.84 | 1,276,983,885.68 | 74.1% | 447,186,949.32 |
| 016300200100 | Islamic Education Bureau | 2,800,000.00 | 2,800,000.00 | - | - | 0.0% | 2,800,000.00 |
| 016300300100 | Pilgrims Welfare Board | 1,721,370,835.00 | 1,721,370,835.00 | 624,296,942.84 | 1,276,983,885.68 | 74.2% | 444,386,949.32 |
| 01640000000 | Ministry of Special Services | 2,700,000.00 | 2,700,000.00 | 675,000.00 | 2,025,000.00 | 75.0% | 675,000.00 |
| 016400100100 | Ministry of Special Services | 2,700,000.00 | 2,700,000.00 | 675,000.00 | 2,025,000.00 | 75.0% | 675,000.00 |
| 02000000000 | ECONOMIC SECTOR | 26,092,314,298.00 | 26,092,314,298.00 | 5,385,232,012.41 | 15,480,938,249.92 | 59.3% | 10,611,376,048.08 |
| 02200000000 | Ministry of Finance | 23,899,356,691.00 | 23,899,356,691.00 | 4,558,851,930.08 | 14,632,058,169.59 | 61.2% | 9,267,298,521.41 |
| 022000700100 | Office of the Accountant-General | 22,529,761,491.00 | 22,529,761,491.00 | 4,558,441,930.08 | 13,720,074,754.73 | 60.9% | 8,809,686,736.27 |
| 022000800100 | Katsina State Board of Internal Revenue (KTBR) | 1,369,595,200.00 | 1,369,595,200.00 | 410,000.00 | 911,983,414.86 | 66.6% | 457,611,785.14 |
| 02380000000 | Ministry of Budget and Economic Planning | 15,000,000.00 | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 023800100100 | Ministry of Budget and Economic Planning | 15,000,000.00 | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 02600000000 | Ministry of Lands and Survey | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 026001000100 | Katsina State Urban and Regional Planning Board (KURPB) | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 02270000000 | Department of Labour and Productivity | 5,000,000.00 | 5,000,000.00 | - | 500,000.00 | 10.0% | 4,500,000.00 |
| 022700100100 | Department of Labour and Productivity | 5,000,000.00 | 5,000,000.00 | - | 500,000.00 | 10.0% | 4,500,000.00 |
| 02280000000 | Ministry of Science, Technology and Innovation | 53,845,519.00 | 53,845,519.00 | - | - | 0.0% | 53,845,519.00 |
| 022800700100 | Katsina State Institute of Technology and Management (KTSITM) | 53,845,519.00 | 53,845,519.00 | - | - | 0.0% | 53,845,519.00 |
| 02340000000 | Ministry of Works, Housing and Transport | 1,615,067,068.00 | 1,615,067,068.00 | 575,999,442.33 | 578,499,440.33 | 35.8% | 1,036,567,627.67 |
| 023400100100 | Ministry of Works, Housing and Transport | 10,000,000.00 | 10,000,000.00 | 999,999.00 | 3,499,997.00 | 35.0% | 6,500,003.00 |
| 023400100200 | Katsina State Transport Authority (KTSTA) | 1,570,217,068.00 | 1,570,217,068.00 | 574,999,443.33 | 574,999,443.33 | 36.6% | 995,217,624.67 |
| 023400400100 | Katsina State Road Maintenance Management Agency (KASROMA) | 17,000,000.00 | 17,000,000.00 | - | - | 0.0% | 17,000,000.00 |
| 023400500100 | Katsina State Housing Authority | 17,850,000.00 | 17,850,000.00 | - | - | 0.0% | 17,850,000.00 |
| 02520000000 | Ministry of Water Resources | 404,045,020.00 | 404,045,020.00 | 250,380,640.00 | 269,880,640.00 | 66.8% | 134,164,380.00 |
| 025200100200 | Katsina State Water Board | 404,045,020.00 | 404,045,020.00 | 250,380,640.00 | 269,880,640.00 | 66.8% | 134,164,380.00 |
| 03000000000 | LAW & JUSTICE SECTOR | 3,290,000.00 | 3,290,000.00 | 1,067,500.00 | 2,607,500.00 | 79.3% | 682,500.00 |
| 03260000000 | Ministry of Justice | 3,290,000.00 | 3,290,000.00 | 1,067,500.00 | 2,607,500.00 | 79.3% | 682,500.00 |
| 032600100100 | Ministry of Justice | 3,290,000.00 | 3,290,000.00 | 1,067,500.00 | 2,607,500.00 | 79.3% | 682,500.00 |
| 05000000000 | SOCIAL SECTOR | 3,140,375,925.00 | 3,140,375,925.00 | 26,847,297.00 | 245,026,249.79 | 7.8% | 2,895,349,675.21 |
| 05140000000 | Ministry of Women Affairs | 6,615,000.00 | 6,615,000.00 | 1,653,750.00 | 1,653,750.00 | 25.0% | 4,961,250.00 |
| 051400200100 | Department of Skills Acquisition and Vocational Training | 6,615,000.00 | 6,615,000.00 | 1,653,750.00 | 1,653,750.00 | 25.0% | 4,961,250.00 |
| 05170000000 | Ministry of Education | 1,434,470,000.00 | 1,434,470,000.00 | 4,564,000.00 | 203,606,446.79 | 14.2% | 1,230,863,553.21 |
| 051700100100 | Ministry of Education | 38,500,000.00 | 38,500,000.00 | 564,000.00 | 1,128,000.00 | 2.9% | 37,372,000.00 |
| 051701700100 | Dr Yusufu Bala Usman College, Daura | 80,000,000.00 | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 051701800100 | Hassan Usman Katsina Polytechnic | 260,000,000.00 | 260,000,000.00 | - | - | 0.0% | 260,000,000.00 |

| Code | Administrative Unit | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------------|--|-------------------------|-------------------------|----------------------|---------------------------------------|--|----------------------------------|
| 051701900100 | Isa Kaita College of Education, Dutsin-Ma | 146,780,000.00 | 146,780,000.00 | - | 112,998,218.50 | 77.0% | 33,781,781.50 |
| 051702100100 | Umaru Musa Yaradua University, Katsina | 749,745,000.00 | 749,745,000.00 | - | 81,480,228.29 | 10.9% | 668,264,771.71 |
| 051705300100 | Science and Technical Education Board | 142,750,000.00 | 142,750,000.00 | 4,000,000.00 | 8,000,000.00 | 5.6% | 134,750,000.00 |
| 051705400100 | Teachers Service Board | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 051705600100 | Katsina State Scholarship Board | 15,695,000.00 | 15,695,000.00 | - | - | 0.0% | 15,695,000.00 |
| 052100000000 | Ministry of Health | 293,130,725.00 | 293,130,725.00 | 20,359,547.00 | 38,956,053.00 | 13.3% | 254,174,672.00 |
| 052100200100 | Contributory Health Care Management Agency | 64,554,032.00 | 64,554,032.00 | - | - | 0.0% | 64,554,032.00 |
| 052100300100 | State Primary Health Care Agency | 56,000,000.00 | 56,000,000.00 | - | - | 0.0% | 56,000,000.00 |
| 052110200100 | Hospital Services Management Board | 24,102,293.00 | 24,102,293.00 | 1,763,041.00 | 1,763,041.00 | 7.3% | 22,339,252.00 |
| 052110400100 | College of Nursing and Midwifery | 41,275,000.00 | 41,275,000.00 | 18,596,506.00 | 37,193,012.00 | 90.1% | 4,081,988.00 |
| 052110600100 | College of Health Sciences | 55,935,400.00 | 55,935,400.00 | - | - | 0.0% | 55,935,400.00 |
| 052111300200 | Drugs and Medical Supply Agency | 45,480,000.00 | 45,480,000.00 | - | - | 0.0% | 45,480,000.00 |
| 052111600200 | Katsina State Agency for the Control of AIDS (KATSACA) | 5,784,000.00 | 5,784,000.00 | - | - | 0.0% | 5,784,000.00 |
| 053500000000 | Ministry of Environment | 29,200,000.00 | 29,200,000.00 | - | - | 0.0% | 29,200,000.00 |
| 053501600100 | State Environmental Protection and Sanitation Agency (SEPA) | 29,200,000.00 | 29,200,000.00 | - | - | 0.0% | 29,200,000.00 |
| 055100000000 | Ministry for Local Government and Chieftaincy Affairs | 1,370,675,200.00 | 1,370,675,200.00 | 270,000.00 | 810,000.00 | 0.1% | 1,369,865,200.00 |
| 055100100100 | Ministry for Local Government and Chieftaincy Affairs | 1,369,595,200.00 | 1,369,595,200.00 | - | - | 0.0% | 1,369,595,200.00 |
| 055100300100 | Department of Community Development | 1,080,000.00 | 1,080,000.00 | 270,000.00 | 810,000.00 | 75.0% | 270,000.00 |
| 053900000000 | Ministry of Sports and Social Development | 6,285,000.00 | 6,285,000.00 | - | - | 0.0% | 6,285,000.00 |
| 053900100100 | Ministry of Sports and Social Development | 3,500,000.00 | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 053900200100 | Department of Youth Development | 1,785,000.00 | 1,785,000.00 | - | - | 0.0% | 1,785,000.00 |
| 053900300100 | Katsina State Sports Council | 1,000,000.00 | 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 Q3 - Total Expenditure by Economic Classification

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| | Total Expenditure | 323,296,220,961.00 | 323,296,220,961.00 | 45,435,679,460.73 | 117,001,653,591.81 | 36.2% | 206,294,567,369.19 |
| 2 | EXPENDITURES | 100,111,560,359.00 | 100,181,793,079.00 | 17,960,649,487.57 | 59,026,567,957.86 | 58.9% | 41,155,225,121.14 |
| 21 | PERSONNEL COST | 48,123,003,181.00 | 48,123,003,181.00 | 8,836,778,264.52 | 29,942,618,767.12 | 62.2% | 18,180,384,413.88 |
| 2101 | SALARY | 31,925,737,325.00 | 31,925,737,325.00 | 6,978,606,101.83 | 21,673,952,183.56 | 67.9% | 10,251,785,141.44 |
| 210101 | SALARIES AND WAGES | 31,925,737,325.00 | 31,925,737,325.00 | 6,978,606,101.83 | 21,673,952,183.56 | 67.9% | 10,251,785,141.44 |
| 21010101 | SALARY | 27,937,329,908.00 | 27,937,329,908.00 | 6,691,827,597.97 | 20,649,229,715.64 | 73.9% | 7,288,100,192.36 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 2,832,669,244.00 | 2,832,669,244.00 | 200,316,493.86 | 648,170,437.92 | 22.9% | 2,184,498,806.08 |
| 21010104 | WAGES OF ADHOC STAFF | 1,155,738,173.00 | 1,155,738,173.00 | 86,462,010.00 | 376,552,030.00 | 32.6% | 779,186,143.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 4,166,174,480.00 | 4,166,174,480.00 | 216,202,330.00 | 1,339,849,842.63 | 32.2% | 2,826,324,637.37 |
| 210201 | ALLOWANCES | 4,166,174,480.00 | 4,166,174,480.00 | 216,202,330.00 | 1,339,849,842.63 | 32.2% | 2,826,324,637.37 |
| 21020101 | NON REGULAR ALLOWANCES | 601,000,000.00 | 601,000,000.00 | 145,275,000.00 | 436,025,000.00 | 72.5% | 164,975,000.00 |
| 21020104 | FURNITURE ALLOWANCE | 17,500,000.00 | 17,500,000.00 | - | 7,112,850.00 | 40.6% | 10,387,150.00 |
| 21020108 | SEVERANCE ALLOWANCE | 30,000,000.00 | 30,000,000.00 | 3,750,330.00 | 14,619,942.63 | 48.7% | 15,380,057.37 |
| 21020109 | OTHER ALLOWANCES | 1,867,253,160.00 | 1,867,253,160.00 | 62,035,000.00 | 190,413,000.00 | 10.2% | 1,676,840,160.00 |
| 21020110 | SECURITY ALLOWANCES | 1,632,373,320.00 | 1,632,373,320.00 | - | 676,253,050.00 | 41.4% | 956,120,270.00 |
| 21020111 | FRIDAY IMAMS ALLOWANCES | 18,048,000.00 | 18,048,000.00 | 5,142,000.00 | 15,426,000.00 | 85.5% | 2,622,000.00 |
| 2103 | SOCIAL BENEFITS | 12,031,091,376.00 | 12,031,091,376.00 | 1,641,969,832.69 | 6,928,816,740.93 | 57.6% | 5,102,274,635.07 |
| 210301 | SOCIAL BENEFITS | 12,031,091,376.00 | 12,031,091,376.00 | 1,641,969,832.69 | 6,928,816,740.93 | 57.6% | 5,102,274,635.07 |
| 21030101 | GRATUITY | 6,000,000,000.00 | 6,000,000,000.00 | 45,029,473.06 | 2,266,444,151.11 | 37.8% | 3,733,555,848.89 |
| 21030102 | PENSION | 6,000,000,000.00 | 6,000,000,000.00 | 1,596,940,359.63 | 4,662,372,589.82 | 77.7% | 1,337,627,410.18 |
| 21030104 | PAYMENT OF BENEFITS TO PAST GOVERNORS/DEPUTY GOVERNORS | 31,091,376.00 | 31,091,376.00 | - | - | 0.0% | 31,091,376.00 |
| 22 | OTHER RECURRENT COSTS | 51,988,557,178.00 | 52,058,789,898.00 | 9,123,871,223.05 | 29,083,949,190.74 | 55.9% | 22,974,840,707.26 |
| 2202 | OVERHEAD COST | 20,762,853,595.00 | 20,833,086,315.00 | 3,085,531,970.80 | 12,010,706,807.35 | 57.7% | 8,822,379,507.65 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,851,705,722.00 | 1,851,705,722.00 | 374,433,304.00 | 1,351,282,630.79 | 73.0% | 500,423,091.21 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 94,564,831.00 | 94,564,831.00 | 19,170,606.00 | 53,813,222.15 | 56.9% | 40,751,608.85 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 258,279,792.00 | 258,279,792.00 | 54,631,540.00 | 171,269,745.00 | 66.3% | 87,010,047.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 287,000,000.00 | 287,000,000.00 | 45,910,538.00 | 184,566,538.00 | 64.3% | 102,433,462.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 283,398,047.00 | 283,398,047.00 | - | 257,923,920.64 | 91.0% | 25,474,126.36 |
| 22020105 | LOCAL TRAVEL & TRANSPORT: H.E. | 779,590,052.00 | 779,590,052.00 | 232,204,100.00 | 609,867,815.00 | 78.2% | 169,722,237.00 |
| 22020106 | INTERNATIONAL TRAVEL & TRANSPORT: H.E. | 138,373,000.00 | 138,373,000.00 | 22,516,520.00 | 66,909,190.00 | 48.4% | 71,463,810.00 |
| 22020107 | STUDENT EXCHANGE TRAVELLING EXPENSES | 10,500,000.00 | 10,500,000.00 | - | 6,932,200.00 | 66.0% | 3,567,800.00 |
| 220202 | UTILITIES - GENERAL | 728,031,748.00 | 728,031,748.00 | 95,701,148.01 | 578,972,763.86 | 79.5% | 149,058,984.14 |
| 22020201 | ELECTRICITY CHARGES | 597,212,202.00 | 597,212,202.00 | 71,562,731.01 | 484,183,969.29 | 81.1% | 113,028,232.71 |
| 22020202 | TELEPHONE CHARGES | 3,026,180.00 | 3,026,180.00 | 757,911.00 | 2,272,368.00 | 75.1% | 753,812.00 |
| 22020203 | INTERNET ACCESS CHARGES | 13,119,624.00 | 13,119,624.00 | 3,302,256.00 | 9,976,536.00 | 76.0% | 3,143,088.00 |
| 22020204 | DSTV SUBSCRIPTION CHARGES | 540,000.00 | 540,000.00 | 135,000.00 | 405,000.00 | 75.0% | 135,000.00 |
| 22020205 | WATER RATES | 7,306,742.00 | 7,306,742.00 | - | 1,131,890.57 | 15.5% | 6,174,851.43 |
| 22020206 | SEWAGE CHARGES | 54,000.00 | 54,000.00 | - | 13,500.00 | 25.0% | 40,500.00 |
| 22020210 | SOFTWARE CHARGES/ LICENCE RENEWAL | 1,773,000.00 | 1,773,000.00 | 443,250.00 | 1,219,500.00 | 68.8% | 553,500.00 |
| 22020211 | STATE SECRETARIAT UTILITIES | 27,000,000.00 | 27,000,000.00 | - | 21,270,000.00 | 78.8% | 5,730,000.00 |
| 22020212 | WATER BOARD (PSP) | 78,000,000.00 | 78,000,000.00 | 19,500,000.00 | 58,500,000.00 | 75.0% | 19,500,000.00 |

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 220203 | MATERIALS & SUPPLIES - GENERAL | 1,669,503,728.00 | 1,569,503,728.00 | 219,327,486.00 | 810,070,470.30 | 51.6% | 759,433,257.70 |
| 22020301 | OFFICE STATIONERIES/COMPUTER CONSUMABLES | 116,892,051.00 | 116,892,051.00 | 28,752,980.00 | 85,882,869.00 | 73.5% | 31,009,182.00 |
| 22020302 | BOOKS | 11,779,912.00 | 11,779,912.00 | 159,075.00 | 10,858,429.00 | 92.2% | 921,483.00 |
| 22020303 | NEWSPAPERS | 356,124.00 | 356,124.00 | 89,031.00 | 267,093.00 | 75.0% | 89,031.00 |
| 22020304 | MAGAZINES & PERIODICALS | 7,633,576.00 | 7,633,576.00 | 1,908,393.00 | 5,725,179.00 | 75.0% | 1,908,397.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 55,241,484.00 | 55,241,484.00 | 6,012,985.00 | 22,444,728.00 | 40.6% | 32,796,756.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 13,485,100.00 | 13,485,100.00 | 746,274.00 | 2,238,822.00 | 16.6% | 11,246,278.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 54,480,180.00 | 54,480,180.00 | 15,879,045.00 | 41,855,383.00 | 76.8% | 12,624,797.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 440,988.00 | 440,988.00 | 110,247.00 | 330,741.00 | 75.0% | 110,247.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 94,361,445.00 | 94,361,445.00 | 849,065.00 | 12,977,195.00 | 13.8% | 81,384,250.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 16,166,080.00 | 16,166,080.00 | 4,097,091.00 | 12,108,625.00 | 74.9% | 4,057,455.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 1,234,616,788.00 | 1,134,616,788.00 | 159,643,300.00 | 569,691,406.30 | 50.2% | 564,925,381.70 |
| 22020312 | PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS | 4,000,000.00 | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 22020313 | PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC) | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 22020318 | DEMONSTRATION MATERIALS/CONSUMABLES | 12,600,000.00 | 12,600,000.00 | 1,080,000.00 | 3,240,000.00 | 25.7% | 9,360,000.00 |
| 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 | 1,700,387,458.20 | 263,202,442.00 | 1,104,449,976.24 | 65.0% | 595,937,481.96 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT | 375,260,647.00 | 375,260,647.00 | 75,312,988.00 | 300,761,147.52 | 80.1% | 74,499,499.48 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 20,958,184.00 | 20,958,184.00 | 5,239,545.00 | 15,718,635.00 | 75.0% | 5,239,549.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 118,299,354.00 | 118,299,354.00 | 19,046,341.00 | 66,861,123.00 | 56.5% | 51,438,231.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 98,020,145.00 | 98,020,145.00 | 23,643,186.00 | 70,990,308.00 | 72.4% | 27,029,837.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 14,509,888.00 | 14,509,888.00 | 3,627,471.00 | 10,882,413.00 | 75.0% | 3,627,475.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 190,307,491.20 | 190,307,491.20 | 43,499,871.00 | 130,726,613.00 | 68.7% | 59,580,878.20 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 120,000,000.00 | 120,000,000.00 | 21,812,500.00 | 47,380,500.00 | 39.5% | 72,619,500.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENT | 19,723,000.00 | 19,723,000.00 | 4,633,749.00 | 14,237,613.00 | 72.2% | 5,485,387.00 |
| 22020414 | MAINTENANCE OF BOREHOLE | 1,543,500.00 | 1,543,500.00 | 385,875.00 | 1,157,625.00 | 75.0% | 385,875.00 |
| 22020415 | MAINTENANCE OF GOVERNMENT BUILDINGS | 4,410,000.00 | 4,410,000.00 | - | - | 0.0% | 4,410,000.00 |
| 22020416 | MAINTENANCE OF ZONAL/UNITS/OTHER OFFICES | 18,689,776.00 | 18,689,776.00 | 4,017,252.00 | 12,706,947.00 | 68.0% | 5,982,829.00 |
| 22020417 | MAINTENANCE OF ELECTRICITY/SOLAR SYSTEM | 8,999,988.00 | 8,999,988.00 | 2,249,997.00 | 6,749,991.00 | 75.0% | 2,249,997.00 |
| 22020418 | MAINTENANCE OF LIVESTOCK/FARMS | 6,000,000.00 | 6,000,000.00 | 967,782.00 | 2,903,346.00 | 48.4% | 3,096,654.00 |
| 22020419 | MAINTENANCE OF GRAZING ROUTES/RESERVES/PASTURE | 5,367,000.00 | 5,367,000.00 | 267,750.00 | 803,250.00 | 15.0% | 4,563,750.00 |
| 22020421 | MAINTENANCE OF WATER SCHEMES | 2,500,000.00 | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 22020422 | RUNNING COSTS FOR COS, PPS, SSA, & SA | 109,075,000.00 | 109,075,000.00 | 17,240,000.00 | 71,990,000.00 | 66.0% | 37,085,000.00 |
| 22020423 | JANITORIAL SERVICES | 518,000,000.00 | 518,000,000.00 | 28,794,800.00 | 317,994,099.72 | 61.4% | 200,005,900.28 |
| 22020425 | UPKEEP OF PFMU, MAIN ACCOUNT, DMO & FISCAL RESPONSIBILITY OFFICES | 5,572,800.00 | 5,572,800.00 | 1,393,200.00 | 2,921,400.00 | 52.4% | 2,651,400.00 |
| 22020427 | UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM | 7,919,988.00 | 7,919,988.00 | 1,979,997.00 | 5,939,991.00 | 75.0% | 1,979,997.00 |
| 22020428 | UPKEEP/RUNNING COSTS OF IDP | 23,155,701.00 | 23,155,701.00 | - | 525,950.00 | 2.3% | 22,629,751.00 |
| 22020429 | UPKEEP/RUNNING COSTS OF FAMILY SUPPORT PROGRAM | 5,079,588.00 | 5,079,588.00 | 1,269,897.00 | 3,809,691.00 | 75.0% | 1,269,897.00 |
| 22020430 | MULTI-PURPOSE/WOMEN/YOUTH/TRAINING CENTRES OPERATIONAL COSTS | 14,995,408.00 | 14,995,408.00 | 3,845,241.00 | 11,439,333.00 | 76.3% | 3,556,075.00 |
| 22020431 | STUDENTS CAMPING/EXTENSION EXPENSES | 12,000,000.00 | 12,000,000.00 | 3,975,000.00 | 7,950,000.00 | 66.3% | 4,050,000.00 |
| 220205 | TRAINING - GENERAL | 850,377,929.00 | 850,377,929.00 | 334,858,646.00 | 490,718,825.79 | 57.7% | 359,659,103.21 |
| 22020501 | LOCAL TRAINING | 376,755,798.00 | 376,755,798.00 | 106,998,140.00 | 222,380,744.00 | 59.0% | 154,375,054.00 |
| 22020502 | INTERNATIONAL TRAINING | 196,171,000.00 | 196,171,000.00 | 22,610,507.00 | 62,588,084.79 | 31.9% | 133,582,915.21 |
| 22020503 | CONFERENCES/SEMINARS & WORKSHOP-LOCAL | 276,683,875.00 | 276,683,875.00 | 205,249,999.00 | 205,749,997.00 | 74.4% | 70,933,878.00 |
| 22020505 | MANAGEMENT COURSES AT PUBLIC SERVICE TRAINING INSTITUTE(PSTI) | 767,256.00 | 767,256.00 | - | - | 0.0% | 767,256.00 |

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|---|-------------------------|-------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 220206 | OTHER SERVICES - GENERAL | 5,492,316,434.00 | 5,562,549,154.00 | 580,926,338.00 | 1,547,552,768.12 | 27.8% | 4,014,996,385.88 |
| 22020601 | SECURITY SERVICES | 356,205,316.00 | 426,438,036.00 | 6,368,650.00 | 129,254,233.12 | 30.3% | 297,183,802.88 |
| 22020602 | OFFICE RENT | 567,000.00 | 567,000.00 | 141,750.00 | 425,250.00 | 75.0% | 141,750.00 |
| 22020603 | RESIDENTIAL RENT | 54,872,132.00 | 54,872,132.00 | 19,224,437.00 | 39,295,794.00 | 71.6% | 15,576,338.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 5,078,758,970.00 | 5,078,758,970.00 | 554,713,247.00 | 1,377,142,729.00 | 27.1% | 3,701,616,241.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,913,016.00 | 1,913,016.00 | 478,254.00 | 1,434,762.00 | 75.0% | 478,254.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 1,672,478,205.00 | 1,672,478,205.00 | 65,439,690.00 | 1,002,075,363.00 | 59.9% | 670,402,842.00 |
| 22020701 | FINANCIAL CONSULTING | 9,640,000.00 | 9,640,000.00 | - | - | 0.0% | 9,640,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,092,956.00 | 2,092,956.00 | - | - | 0.0% | 2,092,956.00 |
| 22020703 | LEGAL SERVICES | 1,009,200,000.00 | 1,009,200,000.00 | 30,000,000.00 | 688,415,000.00 | 68.2% | 320,785,000.00 |
| 22020706 | SURVEYING SERVICES | 307,008.00 | 307,008.00 | - | - | 0.0% | 307,008.00 |
| 22020707 | AGRICULTURAL CONSULTING | 848,484.00 | 848,484.00 | 159,621.00 | 531,363.00 | 62.6% | 317,121.00 |
| 22020708 | MEDICAL CONSULTING | 12,000,000.00 | 12,000,000.00 | 1,500,000.00 | 8,000,000.00 | 66.7% | 4,000,000.00 |
| 22020709 | AUDITING OF ACCOUNTS | 30,000,000.00 | 30,000,000.00 | 3,115,009.00 | 13,115,009.00 | 43.7% | 16,884,991.00 |
| 22020711 | MEDIA RELATION SERVICES | 571,172,274.00 | 571,172,274.00 | 18,553,070.00 | 276,375,210.00 | 48.4% | 294,797,064.00 |
| 22020712 | OTHER CONSULTING SERVICES | 13,847,836.00 | 13,847,836.00 | 927,693.00 | 2,783,079.00 | 20.1% | 11,064,757.00 |
| 22020713 | GUIDANCE AND COUNSELING SERVICES | 5,217,207.00 | 5,217,207.00 | 699,300.00 | 2,097,900.00 | 40.2% | 3,119,307.00 |
| 22020714 | STATE WITNESS & PREROGATIVE OF MERCY | 17,500,000.00 | 17,500,000.00 | 10,350,000.00 | 10,350,000.00 | 59.1% | 7,150,000.00 |
| 22020716 | BUSINESS DEVELOPMENT SERVICES | 112,452.00 | 112,452.00 | - | 2,811.00 | 2.5% | 109,641.00 |
| 22020717 | EXTERNAL AUDIT SERVICES | 539,988.00 | 539,988.00 | 134,997.00 | 404,991.00 | 75.0% | 134,997.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 992,679,726.00 | 992,679,726.00 | 58,029,110.00 | 820,134,493.40 | 82.6% | 172,545,232.60 |
| 22020801 | MOTOR VEHICLE FUEL COST | 344,191,130.00 | 344,191,130.00 | 42,844,304.00 | 247,606,438.40 | 71.9% | 96,584,691.60 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,609,200.00 | 1,609,200.00 | 402,300.00 | 1,206,900.00 | 75.0% | 402,300.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 646,879,396.00 | 646,879,396.00 | 14,782,506.00 | 571,321,155.00 | 88.3% | 75,558,241.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 343,871.00 | 343,871.00 | 85,965.00 | 257,895.00 | 75.0% | 85,976.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 343,871.00 | 343,871.00 | 85,965.00 | 257,895.00 | 75.0% | 85,976.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,805,028,773.80 | 5,905,028,773.80 | 1,093,527,841.79 | 4,305,191,620.85 | 72.9% | 1,599,837,152.95 |
| 22021001 | REFRESHMENT & MEALS | 396,991,494.00 | 396,991,494.00 | 75,535,752.00 | 264,922,852.00 | 66.7% | 132,068,642.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 243,993,795.20 | 243,993,795.20 | 24,145,663.00 | 140,406,387.00 | 57.5% | 103,587,408.20 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 635,560,553.60 | 635,560,553.60 | 117,511,988.00 | 473,209,650.40 | 74.5% | 162,350,903.20 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 135,467,976.00 | 135,467,976.00 | - | 132,600,000.00 | 97.9% | 2,867,976.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 14,732,584.00 | 14,732,584.00 | 1,863,144.00 | 5,589,432.00 | 37.9% | 9,143,152.00 |
| 22021007 | WELFARE PACKAGES | 107,637,008.00 | 107,637,008.00 | 17,706,747.00 | 81,959,491.00 | 76.1% | 25,677,517.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 56,155,602.00 | 56,155,602.00 | 1,904,796.00 | 35,859,056.00 | 63.9% | 20,296,546.00 |
| 22021009 | SPORTING ACTIVITIES | 66,292,464.00 | 66,292,464.00 | 22,784,849.00 | 46,927,880.00 | 70.8% | 19,364,584.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 7,470,000.00 | 7,470,000.00 | 1,867,500.00 | 5,602,500.00 | 75.0% | 1,867,500.00 |
| 22021011 | RECRUITMENT AND APPOINTMENT (SERVICE WIDE) | 75,000,000.00 | 75,000,000.00 | 11,730,500.00 | 54,247,000.00 | 72.3% | 20,753,000.00 |
| 22021014 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 150,000,000.00 | 150,000,000.00 | 15,000,000.00 | 62,112,850.00 | 41.4% | 87,887,150.00 |
| 22021020 | ELECTION-LOGISTICS SUPPORT | 29,280,000.00 | 29,280,000.00 | 190,000.00 | 1,357,500.00 | 4.6% | 27,922,500.00 |
| 22021042 | RECURRENT ADJUSTMENT | 806,750,000.00 | 806,750,000.00 | 227,758,841.00 | 764,889,334.00 | 94.8% | 41,860,666.00 |
| 22021050 | MEDICAL EXPENSES-INTERNATIONAL | 80,000,000.00 | 80,000,000.00 | 880,000.00 | 57,641,828.00 | 72.1% | 22,358,172.00 |
| 22021052 | SPECIAL DAYS/CELEBRATIONS | 151,593,610.00 | 151,593,610.00 | 15,365,577.79 | 129,396,155.58 | 85.4% | 22,197,454.42 |
| 22021053 | HOTEL ACCOMMODATION | 200,000,000.00 | 200,000,000.00 | 44,222,986.00 | 127,574,618.87 | 63.8% | 72,425,381.13 |
| 22021055 | COMPETITIONS-GENERAL | 27,440,334.00 | 27,440,334.00 | 3,696,402.00 | 4,971,672.00 | 18.1% | 22,468,662.00 |
| 22021056 | SCHOOLS EXAMINATION | 4,939,227.00 | 4,939,227.00 | 734,865.00 | 2,204,535.00 | 44.6% | 2,734,692.00 |
| 22021058 | CONFLICT/DISPUTE MANAGEMENT | 60,000,000.00 | 60,000,000.00 | - | 30,000,000.00 | 50.0% | 30,000,000.00 |
| 22021060 | MONITORING AND EVALUATION | 104,403,828.00 | 104,403,828.00 | 15,524,957.00 | 69,989,871.00 | 67.0% | 34,413,957.00 |
| 22021061 | Valedictory/Graduation /Induction/Send Forth Ceremonies | 8,259,976.00 | 8,259,976.00 | 314,994.00 | 944,982.00 | 11.4% | 7,314,994.00 |
| 22021062 | Summits/Trade Fair | 10,000,000.00 | 10,000,000.00 | - | 1,100,000.00 | 11.0% | 8,900,000.00 |
| 22021065 | Quality Assurance Services | 75,833,879.00 | 75,833,879.00 | 4,146,967.00 | 25,424,853.00 | 33.5% | 50,409,026.00 |
| 22021066 | INTERPRETOR ALLOWANCE | 1,800,000.00 | 1,800,000.00 | - | 450,000.00 | 25.0% | 1,350,000.00 |

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 22021067 | SPONSOR OF DA'AWA/TAFSIR PROGRAMME | 13,500,000.00 | 13,500,000.00 | - | 13,450,000.00 | 99.6% | 50,000.00 |
| 22021068 | JOINT TASK FORCE OPERATION | 25,000,000.00 | 25,000,000.00 | 25,250.00 | 7,780,500.00 | 31.1% | 17,219,500.00 |
| 22021069 | INTELLIGENCE SOURCING | 15,000,000.00 | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 22021070 | SCHOOLS RUNNING COSTS | 94,985,215.00 | 194,985,215.00 | 48,599,670.00 | 146,586,507.00 | 75.2% | 48,398,708.00 |
| 22021071 | YOUTH VANGUARD STIPEND | 525,600,000.00 | 525,600,000.00 | 151,800,000.00 | 455,400,000.00 | 86.6% | 70,200,000.00 |
| 22021072 | COMMITTEE EXPENSES | 883,080,000.00 | 883,080,000.00 | 219,308,867.00 | 666,027,439.00 | 75.4% | 217,052,561.00 |
| 22021073 | REPATRIATION EXPENSES | 840,000.00 | 840,000.00 | 210,000.00 | 630,000.00 | 75.0% | 210,000.00 |
| 22021074 | PLAYERS TRAINING AND DEVIANT ALLOWANCE | 8,000,000.00 | 8,000,000.00 | 2,010,000.00 | 6,030,000.00 | 75.4% | 1,970,000.00 |
| 22021075 | MAINTENANCE OF STATE FOOTBALL TEAM | 300,000,000.00 | 300,000,000.00 | - | 239,160,000.00 | 79.7% | 60,840,000.00 |
| 22021076 | UPKEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS | 810,390.00 | 810,390.00 | - | 202,599.00 | 25.0% | 607,791.00 |
| 22021077 | REMAND/REHAB/REFORMATORY CENTRES RUNNING COSTS | 65,119,992.00 | 65,119,992.00 | 14,264,847.00 | 40,573,191.00 | 62.3% | 24,546,801.00 |
| 22021078 | CHILDREN/DESTITUTE HOME | 10,000,000.00 | 10,000,000.00 | 1,749,999.00 | 5,249,997.00 | 52.5% | 4,750,003.00 |
| 22021080 | MULTI-PURPOSE/YOUTH/TRAINING CENTRES OPERATIONAL COSTS | 20,411,129.00 | 20,411,129.00 | 2,533,461.00 | 10,907,883.00 | 53.4% | 9,503,246.00 |
| 22021081 | ACCREDITATION/ REACCREDITATION | 29,694,317.00 | 29,694,317.00 | - | - | 0.0% | 29,694,317.00 |
| 22021082 | EMERGENCY OUTBREAK CONTROL | 5,670,000.00 | 5,670,000.00 | 2,812,500.00 | 5,647,500.00 | 99.6% | 22,500.00 |
| 22021089 | COMMUNITY OUTREACH/POLITICAL ACTIVITIES | 170,000,000.00 | 170,000,000.00 | 18,000,000.00 | 65,449,000.00 | 38.5% | 104,551,000.00 |
| 22021090 | CONTACT ON DIASPORA AFFAIRS/MATTERS | 45,000,000.00 | 45,000,000.00 | - | 18,239,600.00 | 40.5% | 26,760,400.00 |
| 22021091 | INSPECTION & VERIFICATION | 37,922,400.00 | 37,922,400.00 | 7,609,602.00 | 28,653,806.00 | 75.6% | 9,268,594.00 |
| 22021092 | GENERAL LABOUR EXPENSES | 882,000.00 | 882,000.00 | 220,500.00 | 721,500.00 | 81.8% | 160,500.00 |
| 22021093 | CABINET EXPENSES | 2,160,000.00 | 2,160,000.00 | 267,000.00 | 892,000.00 | 41.3% | 1,268,000.00 |
| 22021095 | NYSC/SUPPORTING STAFF ALLOWANCES | 22,983,488.00 | 22,983,488.00 | 5,745,867.00 | 17,237,901.00 | 75.0% | 5,745,587.00 |
| 22021096 | SHARIA IMPLEMENTATION, ZAKKAT & WAQAF EXPENSES | 1,935,000.00 | 1,935,000.00 | 483,750.00 | 1,451,250.00 | 75.0% | 483,750.00 |
| 22021097 | NACOFED & FAAC EXPENSES | 76,832,512.00 | 76,832,512.00 | 15,000,000.00 | 55,518,500.00 | 72.3% | 21,314,012.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 4,697,576,857.00 | 4,697,576,857.00 | 1,000,519,199.33 | 1,573,639,779.88 | 33.5% | 3,123,937,077.12 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 4,697,576,857.00 | 4,697,576,857.00 | 1,000,519,199.33 | 1,573,639,779.88 | 33.5% | 3,123,937,077.12 |
| 22040105 | GRANTS TO GOVERNMENT OWNED AGENCIES/COMPANIES - CURRENT | 42,784,000.00 | 42,784,000.00 | - | - | 0.0% | 42,784,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 535,367,000.00 | 535,367,000.00 | 150,468,320.00 | 437,950,024.76 | 81.8% | 97,416,975.24 |
| 22040110 | GRANTS TO ACADEMIC INSTITUTIONS | 8,015,000.00 | 8,015,000.00 | 2,248,750.00 | 2,843,750.00 | 35.5% | 5,171,250.00 |
| 22040114 | GRANTS TO LABOUR/INDUSTRIAL UNIONS | 5,000,000.00 | 5,000,000.00 | - | 500,000.00 | 10.0% | 4,500,000.00 |
| 22040117 | Retained Earnings of Academic Institutions and Parastatals | 3,862,440,857.00 | 3,862,440,857.00 | 845,739,630.33 | 1,078,314,583.12 | 27.9% | 2,784,126,273.88 |
| 22040118 | Grant to Special Courts/Tribunals | 1,890,000.00 | 1,890,000.00 | 472,500.00 | 1,417,500.00 | 75.0% | 472,500.00 |
| 22040119 | GRANT TO KATSROTA | 10,000,000.00 | 10,000,000.00 | 999,999.00 | 3,499,997.00 | 35.0% | 6,500,003.00 |
| 22040121 | CONTRIBUTION TO NYSC | 231,000,000.00 | 231,000,000.00 | 320,000.00 | 48,303,925.00 | 20.9% | 182,696,075.00 |
| 22040122 | RUNNING COST OF SDTC KTN | 1,080,000.00 | 1,080,000.00 | 270,000.00 | 810,000.00 | 75.0% | 270,000.00 |
| 2205 | SUBSIDIES GENERAL | 1,885,390,835.00 | 1,885,390,835.00 | 628,860,942.84 | 1,286,111,885.68 | 68.2% | 599,278,949.32 |
| 220501 | SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS | 1,885,390,835.00 | 1,885,390,835.00 | 628,860,942.84 | 1,286,111,885.68 | 68.2% | 599,278,949.32 |
| 22050105 | EDUCATION SUBSIDY | 181,250,000.00 | 181,250,000.00 | 4,564,000.00 | 9,128,000.00 | 5.0% | 172,122,000.00 |
| 22050108 | RELIGIOUS PILGRIMAGE SUBSIDY | 1,704,140,835.00 | 1,704,140,835.00 | 624,296,942.84 | 1,276,983,885.68 | 74.9% | 427,156,949.32 |
| 2206 | PUBLIC DEBT CHARGES | 21,898,761,491.00 | 21,898,761,491.00 | 4,408,549,110.08 | 13,301,507,302.97 | 60.7% | 8,597,254,188.03 |
| 220603 | FOREIGN PRINCIPAL | 1,623,761,491.00 | 1,623,761,491.00 | 258,853,909.12 | 1,128,617,740.60 | 69.5% | 495,143,750.40 |
| 22060301 | FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS | 1,623,761,491.00 | 1,623,761,491.00 | 258,853,909.12 | 1,128,617,740.60 | 69.5% | 495,143,750.40 |
| 220604 | DOMESTIC PRINCIPAL | 20,275,000,000.00 | 20,275,000,000.00 | 4,149,695,200.96 | 12,172,889,562.37 | 60.0% | 8,102,110,437.63 |
| 22060401 | DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWINGS | 20,275,000,000.00 | 20,275,000,000.00 | 4,149,695,200.96 | 12,172,889,562.37 | 60.0% | 8,102,110,437.63 |
| 2207 | TRANSFERS-PAYMENT | 2,739,190,400.00 | 2,739,190,400.00 | 410,000.00 | 911,983,414.86 | 33.3% | 1,827,206,985.14 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 2,739,190,400.00 | 2,739,190,400.00 | 410,000.00 | 911,983,414.86 | 33.3% | 1,827,206,985.14 |
| 22070103 | PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS (10% IGR) | 1,369,595,200.00 | 1,369,595,200.00 | - | - | 0.0% | 1,369,595,200.00 |
| 22070106 | TRANSFER TO INTERNAL REVENUE SERVICES | 1,369,595,200.00 | 1,369,595,200.00 | 410,000.00 | 911,983,414.86 | 66.6% | 457,611,785.14 |

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 2208 | TRANSFERS-PAYMENT TO INDIVIDUALS | 4,784,000.00 | 4,784,000.00 | - | - | 0.0% | 4,784,000.00 |
| 220801 | TRANSFERS-PAYMENT TO INDIVIDUALS | 4,784,000.00 | 4,784,000.00 | - | - | 0.0% | 4,784,000.00 |
| 22080102 | TRANSFERS-PAYMENT TO AGED/VULNERABLE GROUP | 4,784,000.00 | 4,784,000.00 | - | - | 0.0% | 4,784,000.00 |
| 3 | ASSETS (CAPITAL EXPENDITURE) | 223,184,660,602.00 | 223,114,427,882.00 | 27,475,029,973.16 | 57,975,085,633.95 | 26.0% | 165,139,342,248.05 |
| 32 | NON-CURRENT (FIXED) ASSETS | 223,184,660,602.00 | 223,114,427,882.00 | 27,475,029,973.16 | 57,975,085,633.95 | 26.0% | 165,139,342,248.05 |
| 3201 | FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT | 194,167,462,488.00 | 195,597,229,768.00 | 24,988,455,221.79 | 50,889,400,857.70 | 26.0% | 144,707,828,910.30 |
| 320101 | LAND & BUILDING - GENERAL | 53,865,060,153.00 | 53,865,060,153.00 | 6,348,974,511.76 | 11,891,667,966.44 | 22.1% | 41,973,392,186.56 |
| 32010101 | LAND & BUILDINGS - ADMINISTRATIVE | 3,774,371,360.00 | 3,774,371,360.00 | 361,433,679.03 | 1,308,660,458.19 | 34.7% | 2,465,710,901.81 |
| 32010102 | LAND & BUILDINGS - RESIDENTIAL | 1,398,911,955.00 | 1,398,911,955.00 | 24,808,852.16 | 627,000,664.49 | 44.8% | 771,911,290.51 |
| 32010104 | OTHER STORAGE FACILITIES | 2,294,704,876.00 | 2,294,704,876.00 | - | 15,452,500.00 | 0.7% | 2,279,252,376.00 |
| 32010150 | LAND & BUILDINGS - HOSPITALS | 6,894,307,051.00 | 6,894,307,051.00 | 476,328,650.95 | 1,090,173,152.37 | 15.8% | 5,804,133,898.63 |
| 32010151 | LAND & BUILDINGS - SCHOOLS | 25,379,839,134.00 | 25,379,839,134.00 | 3,760,509,062.94 | 5,438,638,410.33 | 21.4% | 19,941,200,723.67 |
| 32010152 | LAND & BUILDINGS - LIBRARIES | 213,562,923.00 | 213,562,923.00 | 2,187,137.60 | 174,745,547.50 | 81.8% | 38,817,375.50 |
| 32010153 | LAND & BUILDINGS - SPORTING FACILITIES | 805,308,040.00 | 805,308,040.00 | 112,143,242.50 | 239,655,875.99 | 29.8% | 565,652,164.01 |
| 32010154 | LAND & BUILDINGS - MARKETS/PARKS | 3,282,538,179.00 | 3,282,538,179.00 | 162,161,134.88 | 1,150,563,883.72 | 35.1% | 2,131,974,295.28 |
| 32010155 | LAND & BUILDINGS - AGRICULTURAL FACILITIES | 9,803,000,000.00 | 9,803,000,000.00 | 1,449,402,751.70 | 1,842,242,351.70 | 18.8% | 7,960,757,648.30 |
| 32010156 | LAND & BUILDINGS - STUDIO/WORKSHOP | 18,516,635.00 | 18,516,635.00 | - | 4,535,122.15 | 24.5% | 13,981,512.85 |
| 320102 | INFRASTRUCTURE - GENERAL | 108,676,752,405.00 | 110,106,519,685.00 | 6,421,116,325.01 | 23,387,764,317.40 | 21.2% | 86,718,755,367.60 |
| 32010202 | ROADS & BRIDGES | 28,463,013,732.00 | 28,463,013,732.00 | 4,857,869,148.21 | 12,932,186,977.93 | 45.4% | 15,530,826,754.07 |
| 32010205 | ZOOS, PARKS & RESERVES | 80,000,000.00 | 80,000,000.00 | - | 36,069,360.00 | 45.1% | 43,930,640.00 |
| 32010206 | SECURITY INSTALLATIONS/ EQUIPMENT | 669,660,129.00 | 2,099,427,409.00 | - | 150,000.00 | 0.0% | 2,099,277,409.00 |
| 32010207 | ELECTRICITY TRANSMISSION NETWORK | 3,793,502,586.00 | 3,793,502,586.00 | 49,733,344.75 | 783,656,832.36 | 20.7% | 3,009,845,753.64 |
| 32010208 | WATER DISTRIBUTION NETWORK | 31,335,225,998.00 | 31,335,225,998.00 | 646,682,539.80 | 2,017,509,523.42 | 6.4% | 29,317,716,474.58 |
| 32010209 | SEWAGE/ DRAINAGE NETWORK | 30,625,001,131.00 | 30,625,001,131.00 | 309,975.50 | 4,547,057,799.78 | 14.8% | 26,077,943,331.22 |
| 32010210 | DAMS | 3,990,930,996.00 | 3,990,930,996.00 | 738,017,616.75 | 1,111,049,365.15 | 27.8% | 2,879,881,630.85 |
| 32010211 | SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) | 1,781,534,000.00 | 1,781,534,000.00 | 59,984,500.00 | 633,951,211.00 | 35.6% | 1,147,582,789.00 |
| 32010212 | MONUMENTS | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 32010213 | HERITAGE ASSETS | 125,225,000.00 | 125,225,000.00 | 4,466,500.00 | 8,111,659.96 | 6.5% | 117,113,340.04 |
| 32010214 | BOREHOLES & OTHER WATER FACILITIES | 6,748,727,368.00 | 6,748,727,368.00 | 4,052,700.00 | 979,059,744.80 | 14.5% | 5,769,667,623.20 |
| 32010215 | WASTE DISPOSAL EQUIPMENTS | 738,931,465.00 | 738,931,465.00 | 60,000,000.00 | 238,961,843.00 | 32.3% | 499,969,622.00 |
| 32010251 | TRAFFIC /STREET LIGHTS | 300,000,000.00 | 300,000,000.00 | - | 100,000,000.00 | 33.3% | 200,000,000.00 |
| 32010252 | ROAD SIGNS & FURNITURE | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 320103 | PLANT & MACHINERY - GENERAL | 1,009,340,120.00 | 1,009,340,120.00 | 64,010,000.00 | 361,019,773.00 | 35.8% | 648,320,347.00 |
| 32010302 | INDUSTRIAL EQUIPMENT | 50,000,000.00 | 50,000,000.00 | - | 16,354,773.00 | 32.7% | 33,645,227.00 |
| 32010304 | POWER PLANTS | 105,000,000.00 | 105,000,000.00 | - | 50,000,000.00 | 47.6% | 55,000,000.00 |
| 32010305 | POWER GENERATING SETS | 854,340,120.00 | 854,340,120.00 | 64,010,000.00 | 294,665,000.00 | 34.5% | 559,675,120.00 |
| 320104 | FIXED ASSETS - GENERAL | 1,265,000,000.00 | 1,265,000,000.00 | 257,227,500.00 | 440,247,300.00 | 34.8% | 824,752,700.00 |
| 32010405 | MOTOR VEHICLES | 1,265,000,000.00 | 1,265,000,000.00 | 257,227,500.00 | 440,247,300.00 | 34.8% | 824,752,700.00 |
| 320105 | OFFICE EQUIPMENT - GENERAL | 2,153,260,081.00 | 2,153,260,081.00 | 38,424,900.00 | 610,270,588.36 | 28.3% | 1,542,989,492.64 |
| 32010501 | COMPUTERS | 190,805,368.00 | 190,805,368.00 | - | 75,000,000.00 | 39.3% | 115,805,368.00 |
| 32010502 | PRINTERS | 19,500,000.00 | 19,500,000.00 | - | 7,000,000.00 | 35.9% | 12,500,000.00 |
| 32010508 | PROJECTORS | 2,000,000.00 | 2,000,000.00 | - | 1,150,000.00 | 57.5% | 850,000.00 |
| 32010550 | ROUTERS/SWITCHES | 45,000,000.00 | 45,000,000.00 | - | 45,000,000.00 | 100.0% | - |
| 32010553 | NETWORKING DEVICES/PERIPHERALS | 53,078,829.00 | 53,078,829.00 | - | 3,500,000.00 | 6.6% | 49,578,829.00 |
| 32010555 | OTHER EQUIPMENTS | 1,842,875,884.00 | 1,842,875,884.00 | 38,424,900.00 | 478,620,588.36 | 26.0% | 1,364,255,295.64 |
| 320106 | FURNITURE & FITTINGS - GENERAL | 925,226,989.00 | 925,226,989.00 | 128,164,446.56 | 411,290,006.56 | 44.5% | 513,936,982.44 |
| 32010601 | CHAIRS | 255,226,989.00 | 255,226,989.00 | - | 86,362,560.00 | 33.8% | 168,864,429.00 |
| 32010602 | TABLES | 155,000,000.00 | 155,000,000.00 | - | 91,763,000.00 | 59.2% | 63,237,000.00 |
| 32010603 | SAFES/ FILE CABINETS/ CUPBOARDS | 410,000,000.00 | 410,000,000.00 | 128,164,446.56 | 128,164,446.56 | 31.3% | 281,835,553.44 |
| 32010652 | OFFICE FURNITURE | 105,000,000.00 | 105,000,000.00 | - | 105,000,000.00 | 100.0% | - |

| Code | Economic | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|---------------|--|--------------------------|--------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 320107 | SERVICE CONCESSION ASSETS (PPP)-GENERAL | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 32010701 | SERVICE CONCESSION ASSETS (PPP) | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 320108 | LEASED ASSETS-FINANCE LEASE | 730,000,000.00 | 730,000,000.00 | 240,069,683.50 | 257,998,403.50 | 35.3% | 472,001,596.50 |
| 32010801 | LEASED ASSETS | 730,000,000.00 | 730,000,000.00 | 240,069,683.50 | 257,998,403.50 | 35.3% | 472,001,596.50 |
| 320109 | SPECIALISED ASSETS-GENERAL | 25,032,822,740.00 | 25,032,822,740.00 | 11,490,467,854.96 | 13,529,142,502.44 | 54.0% | 11,503,680,237.56 |
| 32010904 | LABORATORY/MEDICAL EQUIPMENTS | 16,623,874,486.00 | 16,623,874,486.00 | 10,878,061,012.00 | 11,190,590,696.00 | 67.3% | 5,433,283,790.00 |
| 32010935 | AGRICULTURAL EQUIPMENTS | 5,584,911,332.00 | 5,584,911,332.00 | 252,028,911.21 | 1,171,480,851.84 | 21.0% | 4,413,430,480.16 |
| 32010936 | EDUCATIONAL MATERIALS/EQUIPMENTS | 2,824,036,922.00 | 2,824,036,922.00 | 360,377,931.75 | 1,167,070,954.60 | 41.3% | 1,656,965,967.40 |
| 320110 | ASSETS-UNDER-CONSTRUCTION | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 32011001 | ASSETS-UNDER-CONSTRUCTION | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 3202 | INVESTMENT PROPERTY | 2,946,250,007.00 | 2,946,250,007.00 | 93,704,180.00 | 215,754,976.25 | 7.3% | 2,730,495,030.75 |
| 320201 | INVESTMENT - LAND & BUILDING - GENERAL | 2,946,250,007.00 | 2,946,250,007.00 | 93,704,180.00 | 215,754,976.25 | 7.3% | 2,730,495,030.75 |
| 32020101 | LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY | 38,000,000.00 | 38,000,000.00 | 7,660,000.00 | 7,660,000.00 | 20.2% | 30,340,000.00 |
| 32020102 | LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY | 446,626,551.00 | 446,626,551.00 | - | - | 0.0% | 446,626,551.00 |
| 32020104 | OTHER STORAGE FACILITIES INVESTMENT PROPERTY | 38,250,000.00 | 38,250,000.00 | - | - | 0.0% | 38,250,000.00 |
| 32020150 | LAND & BUILDINGS - HOSPITALS INVESTMENT PROPERTY | 1,673,373,456.00 | 1,673,373,456.00 | - | - | 0.0% | 1,673,373,456.00 |
| 32020155 | LAND & BUILDINGS - AGRICULTURAL FACILITIES INVESTMENT PROPERTY | 750,000,000.00 | 750,000,000.00 | 86,044,180.00 | 208,094,976.25 | 27.7% | 541,905,023.75 |
| 3203 | INTANGIBLE ASSETS | 26,070,948,107.00 | 24,570,948,107.00 | 2,392,870,571.37 | 6,869,929,800.00 | 28.0% | 17,701,018,307.00 |
| 320301 | INTANGIBLE ASSETS | 26,070,948,107.00 | 24,570,948,107.00 | 2,392,870,571.37 | 6,869,929,800.00 | 28.0% | 17,701,018,307.00 |
| 32030101 | GOODWILL (ACQUIRED) | 88,000,000.00 | 88,000,000.00 | 12,509,973.50 | 12,509,973.50 | 14.2% | 75,490,026.50 |
| 32030104 | TRADE MARK | 20,000,000.00 | 20,000,000.00 | 10,966,842.75 | 10,966,842.75 | 54.8% | 9,033,157.25 |
| 32030105 | FRANCHISE | 570,000,000.00 | 570,000,000.00 | 500,000,000.00 | 500,000,000.00 | 87.7% | 70,000,000.00 |
| 32030109 | RESEARCH & DEVELOPMENT | 17,440,910,939.00 | 17,440,910,939.00 | 1,810,313,255.12 | 3,846,467,477.74 | 22.1% | 13,594,443,461.26 |
| 32030110 | BROADCAST RIGHTS | 4,000,000.00 | 4,000,000.00 | - | 1,000,000.00 | 25.0% | 3,000,000.00 |
| 32030150 | CONTINGENCY | 5,842,587,168.00 | 4,342,587,168.00 | - | 2,435,067,006.01 | 56.1% | 1,907,520,161.99 |
| 32030151 | SOFTWARE | 1,955,450,000.00 | 1,955,450,000.00 | 59,080,500.00 | 63,918,500.00 | 3.3% | 1,891,531,500.00 |
| 32030152 | REGULATORY/CORPORATE OBLIGATION | 150,000,000.00 | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| | Total Expenditure | 323,296,220,961.00 | 323,296,220,961.00 | 45,435,679,460.73 | 117,001,653,591.81 | 36.2% | 206,294,567,369.19 |
| 701 | General Public Service | 62,897,123,667.00 | 62,897,123,667.00 | 8,501,055,241.23 | 31,444,005,543.44 | 50.0% | 31,453,118,123.56 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 27,009,239,585.00 | 25,579,472,305.00 | 2,823,156,724.33 | 13,570,876,709.82 | 53.1% | 12,008,595,595.18 |
| 70111 | Executive Organ and Legislative Organs | 13,348,774,611.00 | 13,419,007,331.00 | 1,804,466,127.94 | 7,032,811,081.40 | 52.4% | 6,386,196,249.60 |
| 70112 | Financial and Fiscal Affairs | 13,660,464,974.00 | 12,160,464,974.00 | 1,018,690,596.39 | 6,538,065,628.42 | 53.8% | 5,622,399,345.58 |
| 7013 | General Services | 12,997,344,169.00 | 14,427,111,449.00 | 1,171,988,260.48 | 4,129,213,551.04 | 28.6% | 10,297,897,897.96 |
| 70131 | General Personnel Services | 2,963,629,653.00 | 2,963,629,653.00 | 860,120,591.43 | 1,339,066,005.41 | 45.2% | 1,624,563,647.59 |
| 70132 | Overall Planning and Statistical Services | 2,927,684,279.00 | 2,927,684,279.00 | 94,479,297.99 | 688,589,311.21 | 23.5% | 2,239,094,967.79 |
| 70133 | Other General Services | 7,106,030,237.00 | 8,535,797,517.00 | 217,388,371.06 | 2,101,558,234.42 | 24.6% | 6,434,239,282.58 |
| 7016 | General Public Services N.E.C | 991,778,422.00 | 991,778,422.00 | 97,361,146.34 | 442,407,979.61 | 44.6% | 549,370,442.39 |
| 70161 | General Public Services N.E.C | 991,778,422.00 | 991,778,422.00 | 97,361,146.34 | 442,407,979.61 | 44.6% | 549,370,442.39 |
| 7017 | Public Debt Transactions | 21,898,761,491.00 | 21,898,761,491.00 | 4,408,549,110.08 | 13,301,507,302.97 | 60.7% | 8,597,254,188.03 |
| 70171 | Public Debt Transactions | 21,898,761,491.00 | 21,898,761,491.00 | 4,408,549,110.08 | 13,301,507,302.97 | 60.7% | 8,597,254,188.03 |
| 703 | Public Order and Safety | 4,930,549,287.00 | 4,930,549,287.00 | 561,451,802.55 | 3,238,575,709.57 | 65.7% | 1,691,973,577.43 |
| 7033 | Justice & Law Courts | 4,930,549,287.00 | 4,930,549,287.00 | 561,451,802.55 | 3,238,575,709.57 | 65.7% | 1,691,973,577.43 |
| 70331 | Justice & Law Courts | 4,930,549,287.00 | 4,930,549,287.00 | 561,451,802.55 | 3,238,575,709.57 | 65.7% | 1,691,973,577.43 |
| 704 | Economic Affairs | 59,563,102,843.00 | 59,563,102,843.00 | 9,600,212,533.12 | 21,911,761,474.61 | 36.8% | 37,651,341,368.39 |
| 7041 | General Economic, Commercial and Labour Affairs | 4,257,617,637.00 | 4,257,617,637.00 | 762,229,020.82 | 1,840,513,149.97 | 43.2% | 2,417,104,487.03 |
| 70411 | General Economic and Commercial Affairs | 4,257,617,637.00 | 4,257,617,637.00 | 762,229,020.82 | 1,840,513,149.97 | 43.2% | 2,417,104,487.03 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 21,561,342,942.00 | 21,561,342,942.00 | 2,970,719,941.86 | 5,123,474,480.18 | 23.8% | 16,437,868,461.82 |
| 70421 | Agriculture | 12,451,277,469.00 | 12,451,277,469.00 | 1,386,513,784.73 | 2,977,142,534.04 | 23.9% | 9,474,134,934.96 |
| 70422 | Forestry | 9,110,065,473.00 | 9,110,065,473.00 | 1,584,206,157.13 | 2,146,331,946.14 | 23.6% | 6,963,733,526.86 |
| 7043 | Fuel and Energy | 3,919,561,800.00 | 3,919,561,800.00 | 68,363,074.47 | 826,581,620.51 | 21.1% | 3,092,980,179.49 |
| 70435 | Electricity | 3,919,561,800.00 | 3,919,561,800.00 | 68,363,074.47 | 826,581,620.51 | 21.1% | 3,092,980,179.49 |
| 7044 | Mining, Manufacturing and Construction | 911,178,468.00 | 911,178,468.00 | 9,260,356.12 | 58,349,878.37 | 6.4% | 852,828,589.63 |
| 70441 | State Support to Mining Resources other than mineral fuels | 911,178,468.00 | 911,178,468.00 | 9,260,356.12 | 58,349,878.37 | 6.4% | 852,828,589.63 |
| 7045 | Transport | 28,913,401,996.00 | 28,913,401,996.00 | 5,789,640,139.85 | 14,062,842,345.58 | 48.6% | 14,850,559,650.42 |
| 70451 | Road Transport | 28,913,401,996.00 | 28,913,401,996.00 | 5,789,640,139.85 | 14,062,842,345.58 | 48.6% | 14,850,559,650.42 |
| 705 | Environmental Protection | 33,410,085,396.00 | 33,410,085,396.00 | 88,422,907.68 | 5,535,199,772.56 | 16.6% | 27,874,885,623.44 |
| 7051 | Waste Management | 1,281,666,410.00 | 1,281,666,410.00 | 77,900,234.62 | 525,967,241.51 | 41.0% | 755,699,168.49 |
| 70511 | Waste Management | 1,281,666,410.00 | 1,281,666,410.00 | 77,900,234.62 | 525,967,241.51 | 41.0% | 755,699,168.49 |
| 7056 | Environmental Protection N.E.C. | 32,128,418,986.00 | 32,128,418,986.00 | 10,522,673.06 | 5,009,232,531.05 | 15.6% | 27,119,186,454.95 |
| 70561 | Environmental Protection N.E.C. | 32,128,418,986.00 | 32,128,418,986.00 | 10,522,673.06 | 5,009,232,531.05 | 15.6% | 27,119,186,454.95 |
| 706 | Housing and Community Amenities | 49,439,949,199.00 | 49,439,949,199.00 | 1,029,658,475.68 | 4,442,092,354.29 | 9.0% | 44,997,856,844.71 |
| 7061 | Housing Development | 2,876,528,764.00 | 2,876,528,764.00 | 42,069,724.27 | 248,646,547.76 | 8.6% | 2,627,882,216.24 |
| 70611 | Housing Development | 2,876,528,764.00 | 2,876,528,764.00 | 42,069,724.27 | 248,646,547.76 | 8.6% | 2,627,882,216.24 |
| 7062 | Community Development | 6,802,465,306.00 | 6,802,465,306.00 | 50,446,400.32 | 982,818,149.37 | 14.4% | 5,819,647,156.63 |
| 70621 | Community Development | 6,802,465,306.00 | 6,802,465,306.00 | 50,446,400.32 | 982,818,149.37 | 14.4% | 5,819,647,156.63 |
| 7063 | Water Supply | 39,760,955,129.00 | 39,760,955,129.00 | 937,142,351.09 | 3,210,627,657.16 | 8.1% | 36,550,327,471.84 |
| 70631 | Water Supply | 39,760,955,129.00 | 39,760,955,129.00 | 937,142,351.09 | 3,210,627,657.16 | 8.1% | 36,550,327,471.84 |

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|---|--------------------------|--------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 707 | Health | 38,011,764,577.00 | 38,011,764,577.00 | 13,789,706,148.63 | 18,914,380,389.98 | 49.8% | 19,097,384,187.02 |
| 7071 | Medical Products, Appliances and Equipment | 603,306,880.00 | 603,306,880.00 | 36,311,469.87 | 63,711,690.04 | 10.6% | 539,595,189.96 |
| 70711 | Pharmaceutical Products | 603,306,880.00 | 603,306,880.00 | 36,311,469.87 | 63,711,690.04 | 10.6% | 539,595,189.96 |
| 7072 | Outpatient Services | 150,762,492.00 | 150,762,492.00 | 15,139,223.00 | 63,968,669.00 | 42.4% | 86,793,823.00 |
| 70722 | Specialized Medical Services | 150,762,492.00 | 150,762,492.00 | 15,139,223.00 | 63,968,669.00 | 42.4% | 86,793,823.00 |
| 7073 | Hospital Services | 8,130,677,258.00 | 8,130,677,258.00 | 1,679,948,359.41 | 5,129,227,693.86 | 63.1% | 3,001,449,564.14 |
| 70731 | General Hospital Services | 8,130,677,258.00 | 8,130,677,258.00 | 1,679,948,359.41 | 5,129,227,693.86 | 63.1% | 3,001,449,564.14 |
| 7074 | Public Health Services | 29,127,017,947.00 | 29,127,017,947.00 | 12,058,307,096.35 | 13,657,472,337.08 | 46.9% | 15,469,545,609.92 |
| 70741 | Public Health Services | 29,127,017,947.00 | 29,127,017,947.00 | 12,058,307,096.35 | 13,657,472,337.08 | 46.9% | 15,469,545,609.92 |
| 708 | Recreation, Culture and Religion | 6,358,568,399.00 | 6,358,568,399.00 | 1,204,067,669.95 | 3,354,052,429.56 | 52.7% | 3,004,515,969.44 |
| 7081 | Recreational and Sporting Services | 2,070,633,389.00 | 2,070,633,389.00 | 191,536,426.74 | 827,479,859.11 | 40.0% | 1,243,153,529.89 |
| 70811 | Recreational and Sporting Services | 2,070,633,389.00 | 2,070,633,389.00 | 191,536,426.74 | 827,479,859.11 | 40.0% | 1,243,153,529.89 |
| 7082 | Cultural Services | 362,338,445.00 | 362,338,445.00 | 42,812,757.75 | 86,352,390.24 | 23.8% | 275,986,054.76 |
| 70821 | Cultural Services | 362,338,445.00 | 362,338,445.00 | 42,812,757.75 | 86,352,390.24 | 23.8% | 275,986,054.76 |
| 7083 | Broadcasting and Publishing Services | 1,844,224,121.00 | 1,844,224,121.00 | 251,470,650.18 | 930,251,289.87 | 50.4% | 913,972,831.13 |
| 70831 | Broadcasting and Publishing Services | 1,844,224,121.00 | 1,844,224,121.00 | 251,470,650.18 | 930,251,289.87 | 50.4% | 913,972,831.13 |
| 7084 | Religious and Other Community Services | 2,081,372,444.00 | 2,081,372,444.00 | 718,247,835.28 | 1,509,968,890.34 | 72.5% | 571,403,553.66 |
| 70841 | Religious and Other Community Services | 2,081,372,444.00 | 2,081,372,444.00 | 718,247,835.28 | 1,509,968,890.34 | 72.5% | 571,403,553.66 |
| 709 | Education | 52,394,710,626.00 | 52,394,710,626.00 | 8,547,741,449.03 | 19,713,660,218.74 | 37.6% | 32,681,050,407.26 |
| 7091 | Pre-Primary and Primary Education | 7,175,537,449.00 | 7,175,537,449.00 | 41,207,120.82 | 445,132,473.39 | 6.2% | 6,730,404,975.61 |
| 70912 | Primary Education | 7,175,537,449.00 | 7,175,537,449.00 | 41,207,120.82 | 445,132,473.39 | 6.2% | 6,730,404,975.61 |
| 7092 | Secondary Education | 3,393,452,115.00 | 3,293,452,115.00 | 477,217,569.27 | 1,591,949,332.42 | 48.3% | 1,701,502,782.58 |
| 70922 | Senior Secondary | 3,393,452,115.00 | 3,293,452,115.00 | 477,217,569.27 | 1,591,949,332.42 | 48.3% | 1,701,502,782.58 |
| 7094 | Tertiary Education | 14,999,338,234.00 | 14,999,338,234.00 | 1,484,706,380.92 | 5,361,808,916.83 | 35.7% | 9,637,529,317.17 |
| 70941 | First Stage of Tertiary Education | 6,808,387,009.00 | 6,808,387,009.00 | 679,382,350.74 | 2,343,385,841.81 | 34.4% | 4,465,001,167.19 |
| 70942 | Second Stage of Tertiary Education | 8,190,951,225.00 | 8,190,951,225.00 | 805,324,030.18 | 3,018,423,075.02 | 36.9% | 5,172,528,149.98 |
| 7095 | Education Not Definable by Level | 438,658,696.00 | 438,658,696.00 | 91,813,946.55 | 234,507,130.97 | 53.5% | 204,151,565.03 |
| 70951 | Education Not Definable by Level | 438,658,696.00 | 438,658,696.00 | 91,813,946.55 | 234,507,130.97 | 53.5% | 204,151,565.03 |
| 7096 | Subsidiary Services to Education | 26,166,805,180.00 | 26,266,805,180.00 | 6,400,664,896.09 | 11,948,670,153.42 | 45.5% | 14,318,135,026.58 |
| 70961 | Subsidiary Services to Education | 26,166,805,180.00 | 26,266,805,180.00 | 6,400,664,896.09 | 11,948,670,153.42 | 45.5% | 14,318,135,026.58 |
| 7097 | R&D Education | 220,918,952.00 | 220,918,952.00 | 52,131,535.38 | 131,592,211.71 | 59.6% | 89,326,740.29 |
| 70971 | R&D Education | 220,918,952.00 | 220,918,952.00 | 52,131,535.38 | 131,592,211.71 | 59.6% | 89,326,740.29 |
| 710 | Social Protection | 16,290,366,967.00 | 16,290,366,967.00 | 2,113,363,232.86 | 8,447,925,699.06 | 51.9% | 7,842,441,267.94 |
| 7102 | Old Age | 12,444,739,777.00 | 12,444,739,777.00 | 1,751,009,744.81 | 7,256,501,992.45 | 58.3% | 5,188,237,784.55 |
| 71021 | Old Age | 12,444,739,777.00 | 12,444,739,777.00 | 1,751,009,744.81 | 7,256,501,992.45 | 58.3% | 5,188,237,784.55 |
| 7104 | Family and Children | 815,239,174.00 | 815,239,174.00 | 68,182,516.11 | 234,847,249.33 | 28.8% | 580,391,924.67 |
| 71041 | Family and Children | 815,239,174.00 | 815,239,174.00 | 68,182,516.11 | 234,847,249.33 | 28.8% | 580,391,924.67 |
| 7105 | Unemployment | 1,067,634,773.00 | 1,067,634,773.00 | 137,893,149.27 | 399,801,244.59 | 37.4% | 667,833,528.41 |
| 71051 | Unemployment | 1,067,634,773.00 | 1,067,634,773.00 | 137,893,149.27 | 399,801,244.59 | 37.4% | 667,833,528.41 |
| 7107 | Social Exclusion N. E. C | 1,962,753,243.00 | 1,962,753,243.00 | 156,277,822.67 | 556,775,212.69 | 28.4% | 1,405,978,030.31 |
| 71071 | Social Exclusion N. E. C | 1,962,753,243.00 | 1,962,753,243.00 | 156,277,822.67 | 556,775,212.69 | 28.4% | 1,405,978,030.31 |

Table 11: Personnel Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Personnel Expenditure | 48,123,003,181.00 | 48,123,003,181.00 | 8,836,778,264.52 | 29,942,618,767.12 | 62.2% | 18,180,384,413.88 |
| 701 | General Public Service | 3,883,982,720.00 | 3,883,982,720.00 | 515,863,053.71 | 2,224,769,049.60 | 57.3% | 1,659,213,670.40 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 1,180,302,230.00 | 1,180,302,230.00 | 257,401,614.08 | 801,013,839.46 | 67.9% | 379,288,390.54 |
| 70111 | Executive Organ and Legislative Organs | 728,686,507.00 | 728,686,507.00 | 162,822,326.94 | 501,842,692.28 | 68.9% | 226,843,814.72 |
| 70112 | Financial and Fiscal Affairs | 451,615,723.00 | 451,615,723.00 | 94,579,287.14 | 299,171,147.18 | 66.2% | 152,444,575.82 |
| 7013 | General Services | 2,550,593,013.00 | 2,550,593,013.00 | 218,087,748.29 | 1,319,910,165.53 | 51.7% | 1,230,682,847.47 |
| 70131 | General Personnel Services | 477,993,272.00 | 477,993,272.00 | 116,064,462.74 | 313,170,173.47 | 65.5% | 164,823,098.53 |
| 70132 | Overall Planning and Statistical Services | 59,627,487.00 | 59,627,487.00 | 9,788,974.99 | 37,217,342.21 | 62.4% | 22,410,144.79 |
| 70133 | Other General Services | 2,012,972,254.00 | 2,012,972,254.00 | 92,234,310.56 | 969,522,649.85 | 48.2% | 1,043,449,604.15 |
| 7016 | General Public Services N.E.C | 153,087,477.00 | 153,087,477.00 | 40,373,691.34 | 103,845,044.61 | 67.8% | 49,242,432.39 |
| 70161 | General Public Services N.E.C | 153,087,477.00 | 153,087,477.00 | 40,373,691.34 | 103,845,044.61 | 67.8% | 49,242,432.39 |
| 703 | Public Order and Safety | 1,668,213,235.00 | 1,668,213,235.00 | 405,643,483.05 | 1,215,457,461.77 | 72.9% | 452,755,773.23 |
| 7033 | Justice & Law Courts | 1,668,213,235.00 | 1,668,213,235.00 | 405,643,483.05 | 1,215,457,461.77 | 72.9% | 452,755,773.23 |
| 70331 | Justice & Law Courts | 1,668,213,235.00 | 1,668,213,235.00 | 405,643,483.05 | 1,215,457,461.77 | 72.9% | 452,755,773.23 |
| 704 | Economic Affairs | 1,523,092,533.00 | 1,523,092,533.00 | 303,705,349.37 | 1,023,547,047.02 | 67.2% | 499,545,485.98 |
| 7041 | General Economic, Commercial and Labour Affairs | 122,778,456.00 | 122,778,456.00 | 20,918,774.94 | 81,806,424.25 | 66.6% | 40,972,031.75 |
| 70411 | General Economic and Commercial Affairs | 122,778,456.00 | 122,778,456.00 | 20,918,774.94 | 81,806,424.25 | 66.6% | 40,972,031.75 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 958,876,617.00 | 958,876,617.00 | 183,775,171.17 | 633,747,620.10 | 66.1% | 325,128,996.90 |
| 70421 | Agriculture | 912,154,884.00 | 912,154,884.00 | 135,414,088.74 | 552,461,103.91 | 60.6% | 359,693,780.09 |
| 70422 | Forestry | 46,721,733.00 | 46,721,733.00 | 48,361,082.43 | 81,286,516.19 | 174.0% | - 34,564,783.19 |
| 7043 | Fuel and Energy | 56,396,628.00 | 56,396,628.00 | 12,914,277.72 | 39,657,192.15 | 70.3% | 16,739,435.85 |
| 70435 | Electricity | 56,396,628.00 | 56,396,628.00 | 12,914,277.72 | 39,657,192.15 | 70.3% | 16,739,435.85 |
| 7044 | Mining, Manufacturing and Construction | 30,016,936.00 | 30,016,936.00 | 3,969,982.12 | 17,388,974.37 | 57.9% | 12,627,961.63 |
| 70441 | State Support to Mining Resources other than mineral fuels | 30,016,936.00 | 30,016,936.00 | 3,969,982.12 | 17,388,974.37 | 57.9% | 12,627,961.63 |
| 7045 | Transport | 355,023,896.00 | 355,023,896.00 | 82,127,143.42 | 250,946,836.15 | 70.7% | 104,077,059.85 |
| 70451 | Road Transport | 355,023,896.00 | 355,023,896.00 | 82,127,143.42 | 250,946,836.15 | 70.7% | 104,077,059.85 |
| 705 | Environmental Protection | 278,985,691.00 | 278,985,691.00 | 26,480,272.68 | 162,315,652.75 | 58.2% | 116,670,038.25 |
| 7051 | Waste Management | 240,634,101.00 | 240,634,101.00 | 17,021,648.62 | 134,773,092.98 | 56.0% | 105,861,008.02 |
| 70511 | Waste Management | 240,634,101.00 | 240,634,101.00 | 17,021,648.62 | 134,773,092.98 | 56.0% | 105,861,008.02 |
| 7056 | Environmental Protection N.E.C. | 38,351,590.00 | 38,351,590.00 | 9,458,624.06 | 27,542,559.77 | 71.8% | 10,809,030.23 |
| 70561 | Environmental Protection N.E.C. | 38,351,590.00 | 38,351,590.00 | 9,458,624.06 | 27,542,559.77 | 71.8% | 10,809,030.23 |
| 706 | Housing and Community Amenities | 543,966,175.00 | 543,966,175.00 | 110,546,878.88 | 362,928,532.67 | 66.7% | 181,037,642.33 |
| 7061 | Housing Development | 132,508,118.00 | 132,508,118.00 | 29,979,705.27 | 93,096,586.26 | 70.3% | 39,411,531.74 |
| 70611 | Housing Development | 132,508,118.00 | 132,508,118.00 | 29,979,705.27 | 93,096,586.26 | 70.3% | 39,411,531.74 |
| 7062 | Community Development | 251,481,197.00 | 251,481,197.00 | 45,896,126.32 | 160,061,858.40 | 63.6% | 91,419,338.60 |
| 70621 | Community Development | 251,481,197.00 | 251,481,197.00 | 45,896,126.32 | 160,061,858.40 | 63.6% | 91,419,338.60 |
| 7063 | Water Supply | 159,976,860.00 | 159,976,860.00 | 34,671,047.29 | 109,770,088.01 | 68.6% | 50,206,771.99 |
| 70631 | Water Supply | 159,976,860.00 | 159,976,860.00 | 34,671,047.29 | 109,770,088.01 | 68.6% | 50,206,771.99 |
| 707 | Health | 7,186,054,489.00 | 7,186,054,489.00 | 1,656,914,147.93 | 5,104,306,899.11 | 71.0% | 2,081,747,589.89 |
| 7071 | Medical Products, Appliances and Equipment | 64,792,556.00 | 64,792,556.00 | 12,625,875.87 | 38,923,890.04 | 60.1% | 25,868,665.96 |
| 70711 | Pharmaceutical Products | 64,792,556.00 | 64,792,556.00 | 12,625,875.87 | 38,923,890.04 | 60.1% | 25,868,665.96 |
| 7073 | Hospital Services | 6,432,214,658.00 | 6,432,214,658.00 | 1,505,145,671.41 | 4,602,665,339.37 | 71.6% | 1,829,549,318.63 |
| 70731 | General Hospital Services | 6,432,214,658.00 | 6,432,214,658.00 | 1,505,145,671.41 | 4,602,665,339.37 | 71.6% | 1,829,549,318.63 |
| 7074 | Public Health Services | 689,047,275.00 | 689,047,275.00 | 139,142,600.65 | 462,717,669.70 | 67.2% | 226,329,605.30 |
| 70741 | Public Health Services | 689,047,275.00 | 689,047,275.00 | 139,142,600.65 | 462,717,669.70 | 67.2% | 226,329,605.30 |

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 708 | Recreation, Culture and Religion | 1,229,544,880.00 | 1,229,544,880.00 | 220,432,866.17 | 684,150,639.09 | 55.6% | 545,394,240.91 |
| 7081 | Recreational and Sporting Services | 424,446,767.00 | 424,446,767.00 | 42,952,105.24 | 143,424,377.12 | 33.8% | 281,022,389.88 |
| 70811 | Recreational and Sporting Services | 424,446,767.00 | 424,446,767.00 | 42,952,105.24 | 143,424,377.12 | 33.8% | 281,022,389.88 |
| 7082 | Cultural Services | 77,295,442.00 | 77,295,442.00 | 14,348,624.31 | 45,821,050.84 | 59.3% | 31,474,391.16 |
| 70821 | Cultural Services | 77,295,442.00 | 77,295,442.00 | 14,348,624.31 | 45,821,050.84 | 59.3% | 31,474,391.16 |
| 7083 | Broadcasting and Publishing Services | 586,003,650.00 | 586,003,650.00 | 136,083,513.18 | 412,960,395.47 | 70.5% | 173,043,254.53 |
| 70831 | Broadcasting and Publishing Services | 586,003,650.00 | 586,003,650.00 | 136,083,513.18 | 412,960,395.47 | 70.5% | 173,043,254.53 |
| 7084 | Religious and Other Community Services | 141,799,021.00 | 141,799,021.00 | 27,048,623.44 | 81,944,815.66 | 57.8% | 59,854,205.34 |
| 70841 | Religious and Other Community Services | 141,799,021.00 | 141,799,021.00 | 27,048,623.44 | 81,944,815.66 | 57.8% | 59,854,205.34 |
| 709 | Education | 18,936,240,862.00 | 18,936,240,862.00 | 3,745,052,473.42 | 11,598,719,247.71 | 61.3% | 7,337,521,614.29 |
| 7091 | Pre-Primary and Primary Education | 2,091,887,410.00 | 2,091,887,410.00 | 27,119,990.82 | 108,882,978.43 | 5.2% | 1,983,004,431.57 |
| 70912 | Primary Education | 2,091,887,410.00 | 2,091,887,410.00 | 27,119,990.82 | 108,882,978.43 | 5.2% | 1,983,004,431.57 |
| 7092 | Secondary Education | 1,336,396,351.00 | 1,336,396,351.00 | 350,416,357.01 | 1,023,733,196.26 | 76.6% | 312,663,154.74 |
| 70922 | Senior Secondary | 1,336,396,351.00 | 1,336,396,351.00 | 350,416,357.01 | 1,023,733,196.26 | 76.6% | 312,663,154.74 |
| 7094 | Tertiary Education | 7,797,113,703.00 | 7,797,113,703.00 | 1,357,442,941.65 | 4,391,735,321.96 | 56.3% | 3,405,378,381.04 |
| 70941 | First Stage of Tertiary Education | 2,269,378,755.00 | 2,269,378,755.00 | 585,044,220.47 | 1,721,707,029.01 | 75.9% | 547,671,725.99 |
| 70942 | Second Stage of Tertiary Education | 5,527,734,948.00 | 5,527,734,948.00 | 772,398,721.18 | 2,670,028,292.95 | 48.3% | 2,857,706,655.05 |
| 7095 | Education Not Definable by Level | 248,700,245.00 | 248,700,245.00 | 58,857,395.55 | 179,585,571.97 | 72.2% | 69,114,673.03 |
| 70951 | Education Not Definable by Level | 248,700,245.00 | 248,700,245.00 | 58,857,395.55 | 179,585,571.97 | 72.2% | 69,114,673.03 |
| 7096 | Subsidiary Services to Education | 7,302,956,072.00 | 7,302,956,072.00 | 1,914,774,256.97 | 5,784,468,430.87 | 79.2% | 1,518,487,641.13 |
| 70961 | Subsidiary Services to Education | 7,302,956,072.00 | 7,302,956,072.00 | 1,914,774,256.97 | 5,784,468,430.87 | 79.2% | 1,518,487,641.13 |
| 7097 | R&D Education | 159,187,081.00 | 159,187,081.00 | 36,441,531.42 | 110,313,748.22 | 69.3% | 48,873,332.78 |
| 70971 | R&D Education | 159,187,081.00 | 159,187,081.00 | 36,441,531.42 | 110,313,748.22 | 69.3% | 48,873,332.78 |
| 710 | Social Protection | 12,872,922,596.00 | 12,872,922,596.00 | 1,852,139,739.31 | 7,566,424,237.40 | 58.8% | 5,306,498,358.60 |
| 7102 | Old Age | 12,444,739,777.00 | 12,444,739,777.00 | 1,751,009,744.81 | 7,256,501,992.45 | 58.3% | 5,188,237,784.55 |
| 71021 | Old Age | 12,444,739,777.00 | 12,444,739,777.00 | 1,751,009,744.81 | 7,256,501,992.45 | 58.3% | 5,188,237,784.55 |
| 7104 | Family and Children | 104,765,310.00 | 104,765,310.00 | 22,703,050.11 | 72,829,881.80 | 69.5% | 31,935,428.20 |
| 71041 | Family and Children | 104,765,310.00 | 104,765,310.00 | 22,703,050.11 | 72,829,881.80 | 69.5% | 31,935,428.20 |
| 7105 | Unemployment | 287,931,317.00 | 287,931,317.00 | 70,383,836.72 | 212,534,659.46 | 73.8% | 75,396,657.54 |
| 71051 | Unemployment | 287,931,317.00 | 287,931,317.00 | 70,383,836.72 | 212,534,659.46 | 73.8% | 75,396,657.54 |
| 7107 | Social Exclusion N. E. C | 35,486,192.00 | 35,486,192.00 | 8,043,107.67 | 24,557,703.69 | 69.2% | 10,928,488.31 |
| 71071 | Social Exclusion N. E. C | 35,486,192.00 | 35,486,192.00 | 8,043,107.67 | 24,557,703.69 | 69.2% | 10,928,488.31 |

Table 12: Overhead Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Overhead Expenditure | 20,762,853,595.00 | 20,833,086,315.00 | 3,085,531,970.80 | 12,010,706,807.35 | 57.7% | 8,822,379,507.65 |
| 701 | General Public Service | 14,773,295,075.00 | 14,843,527,795.00 | 2,402,427,027.80 | 8,191,503,557.95 | 55.2% | 6,652,024,237.05 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 13,165,977,452.00 | 13,236,210,172.00 | 2,164,783,206.67 | 7,325,951,018.83 | 55.3% | 5,910,259,153.17 |
| 70111 | Executive Organ and Legislative Organs | 10,583,088,104.00 | 10,653,320,824.00 | 1,556,643,801.00 | 5,267,468,391.12 | 49.4% | 5,385,852,432.88 |
| 70112 | Financial and Fiscal Affairs | 2,582,889,348.00 | 2,582,889,348.00 | 608,139,405.67 | 2,058,482,627.71 | 79.7% | 524,406,720.29 |
| 7013 | General Services | 1,318,374,863.00 | 1,318,374,863.00 | 195,404,551.13 | 746,733,789.12 | 56.6% | 571,641,073.88 |
| 70131 | General Personnel Services | 270,451,645.00 | 270,451,645.00 | 70,825,319.79 | 190,663,798.89 | 70.5% | 79,787,846.11 |
| 70132 | Overall Planning and Statistical Services | 158,313,292.00 | 158,313,292.00 | 34,436,323.00 | 72,092,969.00 | 45.5% | 86,220,323.00 |
| 70133 | Other General Services | 889,609,926.00 | 889,609,926.00 | 90,142,908.34 | 483,977,021.23 | 54.4% | 405,632,904.77 |
| 7016 | General Public Services N.E.C | 288,942,760.00 | 288,942,760.00 | 42,239,270.00 | 118,818,750.00 | 41.1% | 170,124,010.00 |
| 70161 | General Public Services N.E.C | 288,942,760.00 | 288,942,760.00 | 42,239,270.00 | 118,818,750.00 | 41.1% | 170,124,010.00 |
| 703 | Public Order and Safety | 1,576,695,753.00 | 1,576,695,753.00 | 94,834,924.00 | 1,080,740,436.00 | 68.5% | 495,955,317.00 |
| 7033 | Justice & Law Courts | 1,576,695,753.00 | 1,576,695,753.00 | 94,834,924.00 | 1,080,740,436.00 | 68.5% | 495,955,317.00 |
| 70331 | Justice & Law Courts | 1,576,695,753.00 | 1,576,695,753.00 | 94,834,924.00 | 1,080,740,436.00 | 68.5% | 495,955,317.00 |
| 704 | Economic Affairs | 312,778,103.00 | 312,778,103.00 | 50,986,113.00 | 154,600,090.00 | 49.4% | 158,178,013.00 |
| 7041 | General Economic, Commercial and Labour Affairs | 57,713,502.00 | 57,713,502.00 | 9,477,111.00 | 26,234,152.00 | 45.5% | 31,479,350.00 |
| 70411 | General Economic and Commercial Affairs | 57,713,502.00 | 57,713,502.00 | 9,477,111.00 | 26,234,152.00 | 45.5% | 31,479,350.00 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 54,554,993.00 | 54,554,993.00 | 9,944,606.00 | 29,746,741.00 | 54.5% | 24,808,252.00 |
| 70421 | Agriculture | 36,211,253.00 | 36,211,253.00 | 7,299,863.00 | 21,760,039.00 | 60.1% | 14,451,214.00 |
| 70422 | Forestry | 18,343,740.00 | 18,343,740.00 | 2,644,743.00 | 7,986,702.00 | 43.5% | 10,357,038.00 |
| 7043 | Fuel and Energy | 7,788,276.00 | 7,788,276.00 | 1,762,572.00 | 5,314,716.00 | 68.2% | 2,473,560.00 |
| 70435 | Electricity | 7,788,276.00 | 7,788,276.00 | 1,762,572.00 | 5,314,716.00 | 68.2% | 2,473,560.00 |
| 7044 | Mining, Manufacturing and Construction | 33,161,532.00 | 33,161,532.00 | 5,290,374.00 | 16,566,131.00 | 50.0% | 16,595,401.00 |
| 70441 | State Support to Mining Resources other than mineral fuels | 33,161,532.00 | 33,161,532.00 | 5,290,374.00 | 16,566,131.00 | 50.0% | 16,595,401.00 |
| 7045 | Transport | 159,559,800.00 | 159,559,800.00 | 24,511,450.00 | 76,738,350.00 | 48.1% | 82,821,450.00 |
| 70451 | Road Transport | 159,559,800.00 | 159,559,800.00 | 24,511,450.00 | 76,738,350.00 | 48.1% | 82,821,450.00 |
| 705 | Environmental Protection | 9,781,740.00 | 9,781,740.00 | 1,942,635.00 | 7,027,905.00 | 71.8% | 2,753,835.00 |
| 7051 | Waste Management | 4,714,344.00 | 4,714,344.00 | 878,586.00 | 3,835,758.00 | 81.4% | 878,586.00 |
| 70511 | Waste Management | 4,714,344.00 | 4,714,344.00 | 878,586.00 | 3,835,758.00 | 81.4% | 878,586.00 |
| 7056 | Environmental Protection N.E.C. | 5,067,396.00 | 5,067,396.00 | 1,064,049.00 | 3,192,147.00 | 63.0% | 1,875,249.00 |
| 70561 | Environmental Protection N.E.C. | 5,067,396.00 | 5,067,396.00 | 1,064,049.00 | 3,192,147.00 | 63.0% | 1,875,249.00 |
| 706 | Housing and Community Amenities | 618,117,299.00 | 618,117,299.00 | 12,405,717.00 | 535,274,887.00 | 86.6% | 82,842,412.00 |
| 7061 | Housing Development | 28,544,095.00 | 28,544,095.00 | 4,430,019.00 | 16,630,057.00 | 58.3% | 11,914,038.00 |
| 70611 | Housing Development | 28,544,095.00 | 28,544,095.00 | 4,430,019.00 | 16,630,057.00 | 58.3% | 11,914,038.00 |
| 7062 | Community Development | 31,413,624.00 | 31,413,624.00 | 4,550,274.00 | 12,157,086.00 | 38.7% | 19,256,538.00 |
| 70621 | Community Development | 31,413,624.00 | 31,413,624.00 | 4,550,274.00 | 12,157,086.00 | 38.7% | 19,256,538.00 |
| 7063 | Water Supply | 558,159,580.00 | 558,159,580.00 | 3,425,424.00 | 506,487,744.00 | 90.7% | 51,671,836.00 |
| 70631 | Water Supply | 558,159,580.00 | 558,159,580.00 | 3,425,424.00 | 506,487,744.00 | 90.7% | 51,671,836.00 |
| 707 | Health | 455,873,260.00 | 455,873,260.00 | 80,375,939.00 | 251,617,050.00 | 55.2% | 204,256,210.00 |
| 7071 | Medical Products, Appliances and Equipment | 2,204,448.00 | 2,204,448.00 | 551,094.00 | 1,653,300.00 | 75.0% | 551,148.00 |
| 70711 | Pharmaceutical Products | 2,204,448.00 | 2,204,448.00 | 551,094.00 | 1,653,300.00 | 75.0% | 551,148.00 |
| 7072 | Outpatient Services | 150,762,492.00 | 150,762,492.00 | 15,139,223.00 | 63,968,669.00 | 42.4% | 86,793,823.00 |
| 70722 | Specialized Medical Services | 150,762,492.00 | 150,762,492.00 | 15,139,223.00 | 63,968,669.00 | 42.4% | 86,793,823.00 |
| 7073 | Hospital Services | 152,662,829.00 | 152,662,829.00 | 36,892,659.00 | 113,354,059.00 | 74.3% | 39,308,770.00 |
| 70731 | General Hospital Services | 152,662,829.00 | 152,662,829.00 | 36,892,659.00 | 113,354,059.00 | 74.3% | 39,308,770.00 |
| 7074 | Public Health Services | 150,243,491.00 | 150,243,491.00 | 27,792,963.00 | 72,641,022.00 | 48.3% | 77,602,469.00 |
| 70741 | Public Health Services | 150,243,491.00 | 150,243,491.00 | 27,792,963.00 | 72,641,022.00 | 48.3% | 77,602,469.00 |

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 708 | Recreation, Culture and Religion | 1,029,765,147.00 | 1,029,765,147.00 | 129,500,855.00 | 761,842,787.40 | 74.0% | 267,922,359.60 |
| 7081 | Recreational and Sporting Services | 474,354,312.00 | 474,354,312.00 | 38,482,529.00 | 330,397,199.00 | 69.7% | 143,957,113.00 |
| 70811 | Recreational and Sporting Services | 474,354,312.00 | 474,354,312.00 | 38,482,529.00 | 330,397,199.00 | 69.7% | 143,957,113.00 |
| 7082 | Cultural Services | 10,873,326.00 | 10,873,326.00 | 2,282,220.00 | 5,201,766.00 | 47.8% | 5,671,560.00 |
| 70821 | Cultural Services | 10,873,326.00 | 10,873,326.00 | 2,282,220.00 | 5,201,766.00 | 47.8% | 5,671,560.00 |
| 7083 | Broadcasting and Publishing Services | 531,334,921.00 | 531,334,921.00 | 86,659,137.00 | 416,172,933.40 | 78.3% | 115,161,987.60 |
| 70831 | Broadcasting and Publishing Services | 531,334,921.00 | 531,334,921.00 | 86,659,137.00 | 416,172,933.40 | 78.3% | 115,161,987.60 |
| 7084 | Religious and Other Community Services | 13,202,588.00 | 13,202,588.00 | 2,076,969.00 | 10,070,889.00 | 76.3% | 3,131,699.00 |
| 70841 | Religious and Other Community Services | 13,202,588.00 | 13,202,588.00 | 2,076,969.00 | 10,070,889.00 | 76.3% | 3,131,699.00 |
| 709 | Education | 1,788,399,051.00 | 1,788,399,051.00 | 277,101,477.00 | 905,474,961.00 | 50.6% | 882,924,090.00 |
| 7091 | Pre-Primary and Primary Education | 58,597,591.00 | 58,597,591.00 | 14,087,130.00 | 42,261,240.00 | 72.1% | 16,336,351.00 |
| 70912 | Primary Education | 58,597,591.00 | 58,597,591.00 | 14,087,130.00 | 42,261,240.00 | 72.1% | 16,336,351.00 |
| 7092 | Secondary Education | 718,952,540.00 | 618,952,540.00 | 77,142,972.00 | 249,699,486.00 | 40.3% | 369,253,054.00 |
| 70922 | Senior Secondary | 718,952,540.00 | 618,952,540.00 | 77,142,972.00 | 249,699,486.00 | 40.3% | 369,253,054.00 |
| 7094 | Tertiary Education | 282,318,374.00 | 282,318,374.00 | 55,359,794.00 | 166,393,714.00 | 58.9% | 115,924,660.00 |
| 70941 | First Stage of Tertiary Education | 121,649,186.00 | 121,649,186.00 | 22,434,485.00 | 67,617,787.00 | 55.6% | 54,031,399.00 |
| 70942 | Second Stage of Tertiary Education | 160,669,188.00 | 160,669,188.00 | 32,925,309.00 | 98,775,927.00 | 61.5% | 61,893,261.00 |
| 7095 | Education Not Definable by Level | 13,556,820.00 | 13,556,820.00 | 2,956,551.00 | 6,960,559.00 | 51.3% | 6,596,261.00 |
| 70951 | Education Not Definable by Level | 13,556,820.00 | 13,556,820.00 | 2,956,551.00 | 6,960,559.00 | 51.3% | 6,596,261.00 |
| 7096 | Subsidiary Services to Education | 712,128,610.00 | 812,128,610.00 | 127,130,782.00 | 438,787,342.00 | 54.0% | 373,341,268.00 |
| 70961 | Subsidiary Services to Education | 712,128,610.00 | 812,128,610.00 | 127,130,782.00 | 438,787,342.00 | 54.0% | 373,341,268.00 |
| 7097 | R&D Education | 2,845,116.00 | 2,845,116.00 | 424,248.00 | 1,372,620.00 | 48.2% | 1,472,496.00 |
| 70971 | R&D Education | 2,845,116.00 | 2,845,116.00 | 424,248.00 | 1,372,620.00 | 48.2% | 1,472,496.00 |
| 710 | Social Protection | 198,148,167.00 | 198,148,167.00 | 35,957,283.00 | 122,625,133.00 | 61.9% | 75,523,034.00 |
| 7104 | Family and Children | 54,123,864.00 | 54,123,864.00 | 15,670,966.00 | 37,930,898.00 | 70.1% | 16,192,966.00 |
| 71041 | Family and Children | 54,123,864.00 | 54,123,864.00 | 15,670,966.00 | 37,930,898.00 | 70.1% | 16,192,966.00 |
| 7105 | Unemployment | 110,589,252.00 | 110,589,252.00 | 18,225,062.00 | 77,038,186.00 | 69.7% | 33,551,066.00 |
| 71051 | Unemployment | 110,589,252.00 | 110,589,252.00 | 18,225,062.00 | 77,038,186.00 | 69.7% | 33,551,066.00 |
| 7107 | Social Exclusion N. E. C | 33,435,051.00 | 33,435,051.00 | 2,061,255.00 | 7,656,049.00 | 22.9% | 25,779,002.00 |
| 71071 | Social Exclusion N. E. C | 33,435,051.00 | 33,435,051.00 | 2,061,255.00 | 7,656,049.00 | 22.9% | 25,779,002.00 |

Table 13: Capital Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| | Total Capital Expenditure | 223,184,660,602.00 | 223,114,427,882.00 | 27,475,029,973.16 | 57,975,085,633.95 | 26.0% | 165,139,342,248.05 |
| 701 | General Public Service | 20,162,425,181.00 | 20,092,192,461.00 | 1,022,968,229.64 | 6,327,339,768.30 | 31.4% | 13,764,852,692.70 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 10,512,364,703.00 | 9,012,364,703.00 | 250,669,083.58 | 4,048,360,986.91 | 38.5% | 4,964,003,716.09 |
| 70111 | Executive Organ and Legislative Organs | 1,887,000,000.00 | 1,887,000,000.00 | 85,000,000.00 | 1,198,500,000.00 | 63.5% | 688,500,000.00 |
| 70112 | Financial and Fiscal Affairs | 8,625,364,703.00 | 7,125,364,703.00 | 165,669,083.58 | 2,849,860,986.91 | 33.0% | 4,275,503,716.09 |
| 7013 | General Services | 9,100,312,293.00 | 10,530,079,573.00 | 757,550,961.06 | 2,059,234,596.39 | 22.6% | 8,470,844,976.61 |
| 70131 | General Personnel Services | 2,210,184,736.00 | 2,210,184,736.00 | 673,230,808.90 | 834,732,033.05 | 37.8% | 1,375,452,702.95 |
| 70132 | Overall Planning and Statistical Services | 2,694,743,500.00 | 2,694,743,500.00 | 50,254,000.00 | 579,279,000.00 | 21.5% | 2,115,464,500.00 |
| 70133 | Other General Services | 4,195,384,057.00 | 5,625,151,337.00 | 34,066,152.16 | 645,223,563.34 | 15.4% | 4,979,927,773.66 |
| 7016 | General Public Services N.E.C | 549,748,185.00 | 549,748,185.00 | 14,748,185.00 | 219,744,185.00 | 40.0% | 330,004,000.00 |
| 70161 | General Public Services N.E.C | 549,748,185.00 | 549,748,185.00 | 14,748,185.00 | 219,744,185.00 | 40.0% | 330,004,000.00 |
| 703 | Public Order and Safety | 1,682,350,299.00 | 1,682,350,299.00 | 59,905,895.50 | 939,770,311.80 | 55.9% | 742,579,987.20 |
| 7033 | Justice & Law Courts | 1,682,350,299.00 | 1,682,350,299.00 | 59,905,895.50 | 939,770,311.80 | 55.9% | 742,579,987.20 |
| 70331 | Justice & Law Courts | 1,682,350,299.00 | 1,682,350,299.00 | 59,905,895.50 | 939,770,311.80 | 55.9% | 742,579,987.20 |
| 704 | Economic Affairs | 56,130,015,139.00 | 56,130,015,139.00 | 8,669,521,628.42 | 20,155,114,897.26 | 35.9% | 35,974,900,241.74 |
| 7041 | General Economic, Commercial and Labour Affairs | 4,077,125,679.00 | 4,077,125,679.00 | 731,833,134.88 | 1,732,472,573.72 | 42.5% | 2,344,653,105.28 |
| 70411 | General Economic and Commercial Affairs | 4,077,125,679.00 | 4,077,125,679.00 | 731,833,134.88 | 1,732,472,573.72 | 42.5% | 2,344,653,105.28 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 20,547,911,332.00 | 20,547,911,332.00 | 2,777,000,164.69 | 4,459,980,119.08 | 21.7% | 16,087,931,212.92 |
| 70421 | Agriculture | 11,502,911,332.00 | 11,502,911,332.00 | 1,243,799,832.99 | 2,402,921,391.13 | 20.9% | 9,099,989,940.87 |
| 70422 | Forestry | 9,045,000,000.00 | 9,045,000,000.00 | 1,533,200,331.70 | 2,057,058,727.95 | 22.7% | 6,987,941,272.05 |
| 7043 | Fuel and Energy | 3,855,376,896.00 | 3,855,376,896.00 | 53,686,224.75 | 781,609,712.36 | 20.3% | 3,073,767,183.64 |
| 70435 | Electricity | 3,855,376,896.00 | 3,855,376,896.00 | 53,686,224.75 | 781,609,712.36 | 20.3% | 3,073,767,183.64 |
| 7044 | Mining, Manufacturing and Construction | 848,000,000.00 | 848,000,000.00 | - | 24,394,773.00 | 2.9% | 823,605,227.00 |
| 70441 | State Support to Mining Resources other than mineral fuels | 848,000,000.00 | 848,000,000.00 | - | 24,394,773.00 | 2.9% | 823,605,227.00 |
| 7045 | Transport | 26,801,601,232.00 | 26,801,601,232.00 | 5,107,002,104.10 | 13,156,657,719.10 | 49.1% | 13,644,943,512.90 |
| 70451 | Road Transport | 26,801,601,232.00 | 26,801,601,232.00 | 5,107,002,104.10 | 13,156,657,719.10 | 49.1% | 13,644,943,512.90 |
| 705 | Environmental Protection | 33,092,117,965.00 | 33,092,117,965.00 | 60,000,000.00 | 5,365,856,214.81 | 16.2% | 27,726,261,750.19 |
| 7051 | Waste Management | 1,007,117,965.00 | 1,007,117,965.00 | 60,000,000.00 | 387,358,390.53 | 38.5% | 619,759,574.47 |
| 70511 | Waste Management | 1,007,117,965.00 | 1,007,117,965.00 | 60,000,000.00 | 387,358,390.53 | 38.5% | 619,759,574.47 |
| 7056 | Environmental Protection N.E.C. | 32,085,000,000.00 | 32,085,000,000.00 | - | 4,978,497,824.28 | 15.5% | 27,106,502,175.72 |
| 70561 | Environmental Protection N.E.C. | 32,085,000,000.00 | 32,085,000,000.00 | - | 4,978,497,824.28 | 15.5% | 27,106,502,175.72 |
| 706 | Housing and Community Amenities | 46,386,375,505.00 | 46,386,375,505.00 | 656,325,239.80 | 3,274,008,294.62 | 7.1% | 43,112,367,210.38 |
| 7061 | Housing Development | 2,697,626,551.00 | 2,697,626,551.00 | 7,660,000.00 | 138,919,904.50 | 5.1% | 2,558,706,646.50 |
| 70611 | Housing Development | 2,697,626,551.00 | 2,697,626,551.00 | 7,660,000.00 | 138,919,904.50 | 5.1% | 2,558,706,646.50 |
| 7062 | Community Development | 5,049,975,285.00 | 5,049,975,285.00 | - | 810,599,204.97 | 16.1% | 4,239,376,080.03 |
| 70621 | Community Development | 5,049,975,285.00 | 5,049,975,285.00 | - | 810,599,204.97 | 16.1% | 4,239,376,080.03 |
| 7063 | Water Supply | 38,638,773,669.00 | 38,638,773,669.00 | 648,665,239.80 | 2,324,489,185.15 | 6.0% | 36,314,284,483.85 |
| 70631 | Water Supply | 38,638,773,669.00 | 38,638,773,669.00 | 648,665,239.80 | 2,324,489,185.15 | 6.0% | 36,314,284,483.85 |
| 707 | Health | 30,117,981,103.00 | 30,117,981,103.00 | 12,050,653,020.70 | 13,556,693,399.87 | 45.0% | 16,561,287,703.13 |
| 7071 | Medical Products, Appliances and Equipment | 490,829,876.00 | 490,829,876.00 | 23,134,500.00 | 23,134,500.00 | 4.7% | 467,695,376.00 |
| 70711 | Pharmaceutical Products | 490,829,876.00 | 490,829,876.00 | 23,134,500.00 | 23,134,500.00 | 4.7% | 467,695,376.00 |
| 7073 | Hospital Services | 1,465,762,078.00 | 1,465,762,078.00 | 136,146,988.00 | 411,445,254.49 | 28.1% | 1,054,316,823.51 |
| 70731 | General Hospital Services | 1,465,762,078.00 | 1,465,762,078.00 | 136,146,988.00 | 411,445,254.49 | 28.1% | 1,054,316,823.51 |
| 7074 | Public Health Services | 28,161,389,149.00 | 28,161,389,149.00 | 11,891,371,532.70 | 13,122,113,645.38 | 46.6% | 15,039,275,503.62 |
| 70741 | Public Health Services | 28,161,389,149.00 | 28,161,389,149.00 | 11,891,371,532.70 | 13,122,113,645.38 | 46.6% | 15,039,275,503.62 |

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 708 | Recreation, Culture and Religion | 2,265,701,012.00 | 2,265,701,012.00 | 229,837,005.94 | 631,075,117.39 | 27.9% | 1,634,625,894.61 |
| 7081 | Recreational and Sporting Services | 1,167,332,310.00 | 1,167,332,310.00 | 110,101,792.50 | 353,658,282.99 | 30.3% | 813,674,027.01 |
| 70811 | Recreational and Sporting Services | 1,167,332,310.00 | 1,167,332,310.00 | 110,101,792.50 | 353,658,282.99 | 30.3% | 813,674,027.01 |
| 7082 | Cultural Services | 266,783,152.00 | 266,783,152.00 | 26,181,913.44 | 35,329,573.40 | 13.2% | 231,453,578.60 |
| 70821 | Cultural Services | 266,783,152.00 | 266,783,152.00 | 26,181,913.44 | 35,329,573.40 | 13.2% | 231,453,578.60 |
| 7083 | Broadcasting and Publishing Services | 626,585,550.00 | 626,585,550.00 | 28,728,000.00 | 101,117,961.00 | 16.1% | 525,467,589.00 |
| 70831 | Broadcasting and Publishing Services | 626,585,550.00 | 626,585,550.00 | 28,728,000.00 | 101,117,961.00 | 16.1% | 525,467,589.00 |
| 7084 | Religious and Other Community Services | 205,000,000.00 | 205,000,000.00 | 64,825,300.00 | 140,969,300.00 | 68.8% | 64,030,700.00 |
| 70841 | Religious and Other Community Services | 205,000,000.00 | 205,000,000.00 | 64,825,300.00 | 140,969,300.00 | 68.8% | 64,030,700.00 |
| 709 | Education | 30,137,680,194.00 | 30,137,680,194.00 | 4,502,426,992.61 | 6,968,666,551.24 | 23.1% | 23,169,013,642.76 |
| 7091 | Pre-Primary and Primary Education | 5,025,052,448.00 | 5,025,052,448.00 | - | 293,988,254.96 | 5.9% | 4,731,064,193.04 |
| 70912 | Primary Education | 5,025,052,448.00 | 5,025,052,448.00 | - | 293,988,254.96 | 5.9% | 4,731,064,193.04 |
| 7092 | Secondary Education | 1,194,353,224.00 | 1,194,353,224.00 | 45,658,240.26 | 310,516,650.16 | 26.0% | 883,836,573.84 |
| 70922 | Senior Secondary | 1,194,353,224.00 | 1,194,353,224.00 | 45,658,240.26 | 310,516,650.16 | 26.0% | 883,836,573.84 |
| 7094 | Tertiary Education | 5,572,565,638.00 | 5,572,565,638.00 | 53,307,139.27 | 572,008,422.08 | 10.3% | 5,000,557,215.92 |
| 70941 | First Stage of Tertiary Education | 4,095,458,549.00 | 4,095,458,549.00 | 53,307,139.27 | 403,869,795.30 | 9.9% | 3,691,588,753.70 |
| 70942 | Second Stage of Tertiary Education | 1,477,107,089.00 | 1,477,107,089.00 | - | 168,138,626.78 | 11.4% | 1,308,968,462.22 |
| 7095 | Education Not Definable by Level | 173,601,631.00 | 173,601,631.00 | 30,000,000.00 | 47,961,000.00 | 27.6% | 125,640,631.00 |
| 70951 | Education Not Definable by Level | 173,601,631.00 | 173,601,631.00 | 30,000,000.00 | 47,961,000.00 | 27.6% | 125,640,631.00 |
| 7096 | Subsidiary Services to Education | 18,113,220,498.00 | 18,113,220,498.00 | 4,358,195,857.12 | 5,724,286,380.55 | 31.6% | 12,388,934,117.45 |
| 70961 | Subsidiary Services to Education | 18,113,220,498.00 | 18,113,220,498.00 | 4,358,195,857.12 | 5,724,286,380.55 | 31.6% | 12,388,934,117.45 |
| 7097 | R&D Education | 58,886,755.00 | 58,886,755.00 | 15,265,755.96 | 19,905,843.49 | 33.8% | 38,980,911.51 |
| 70971 | R&D Education | 58,886,755.00 | 58,886,755.00 | 15,265,755.96 | 19,905,843.49 | 33.8% | 38,980,911.51 |
| 710 | Social Protection | 3,210,014,204.00 | 3,210,014,204.00 | 223,391,960.55 | 756,561,078.66 | 23.6% | 2,453,453,125.34 |
| 7104 | Family and Children | 656,350,000.00 | 656,350,000.00 | 29,808,500.00 | 124,086,469.53 | 18.9% | 532,263,530.47 |
| 71041 | Family and Children | 656,350,000.00 | 656,350,000.00 | 29,808,500.00 | 124,086,469.53 | 18.9% | 532,263,530.47 |
| 7105 | Unemployment | 660,714,204.00 | 660,714,204.00 | 47,630,500.55 | 108,574,649.13 | 16.4% | 552,139,554.87 |
| 71051 | Unemployment | 660,714,204.00 | 660,714,204.00 | 47,630,500.55 | 108,574,649.13 | 16.4% | 552,139,554.87 |
| 7107 | Social Exclusion N. E. C | 1,892,950,000.00 | 1,892,950,000.00 | 145,952,960.00 | 523,899,960.00 | 27.7% | 1,369,050,040.00 |
| 71071 | Social Exclusion N. E. C | 1,892,950,000.00 | 1,892,950,000.00 | 145,952,960.00 | 523,899,960.00 | 27.7% | 1,369,050,040.00 |

Table 14: Other Expenditure by Function

Katsina State Government Budget Performance Report 2022 Q3 - Other Expenditure by Functional Classification

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Other Expenditure | 31,225,703,583.00 | 31,225,703,583.00 | 6,038,339,252.25 | 17,073,242,383.39 | 50.3% | 16,891,651,599.61 |
| 701 | General Public Service | 24,077,420,691.00 | 24,077,420,691.00 | 4,559,796,930.08 | 14,700,393,167.59 | 57.8% | 10,746,622,723.41 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 2,150,595,200.00 | 2,150,595,200.00 | 150,302,820.00 | 1,395,550,864.62 | 39.6% | 2,124,639,535.38 |
| 70111 | Executive Organ and Legislative Organs | 150,000,000.00 | 150,000,000.00 | - | 64,999,998.00 | 43.3% | 85,000,002.00 |
| 70112 | Financial and Fiscal Affairs | 2,000,595,200.00 | 2,000,595,200.00 | 150,302,820.00 | 1,330,550,866.62 | 39.5% | 2,039,639,533.38 |
| 7013 | General Services | 28,064,000.00 | 28,064,000.00 | 945,000.00 | 3,335,000.00 | 11.9% | 24,729,000.00 |
| 70131 | General Personnel Services | 5,000,000.00 | 5,000,000.00 | - | 500,000.00 | 10.0% | 4,500,000.00 |
| 70132 | Overall Planning and Statistical Services | 15,000,000.00 | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 70133 | Other General Services | 8,064,000.00 | 8,064,000.00 | 945,000.00 | 2,835,000.00 | 35.2% | 5,229,000.00 |
| 7017 | Public Debt Transactions | 21,898,761,491.00 | 21,898,761,491.00 | 4,408,549,110.08 | 13,301,507,302.97 | 60.7% | 8,597,254,188.03 |
| 70171 | Public Debt Transactions | 21,898,761,491.00 | 21,898,761,491.00 | 4,408,549,110.08 | 13,301,507,302.97 | 60.7% | 8,597,254,188.03 |
| 703 | Public Order and Safety | 3,290,000.00 | 3,290,000.00 | 1,067,500.00 | 2,607,500.00 | 79.3% | 682,500.00 |
| 7033 | Justice & Law Courts | 3,290,000.00 | 3,290,000.00 | 1,067,500.00 | 2,607,500.00 | 79.3% | 682,500.00 |
| 70331 | Justice & Law Courts | 3,290,000.00 | 3,290,000.00 | 1,067,500.00 | 2,607,500.00 | 79.3% | 682,500.00 |
| 704 | Economic Affairs | 1,597,217,068.00 | 1,597,217,068.00 | 575,999,442.33 | 578,499,440.33 | 36.2% | 1,018,717,627.67 |
| 7045 | Transport | 1,597,217,068.00 | 1,597,217,068.00 | 575,999,442.33 | 578,499,440.33 | 36.2% | 1,018,717,627.67 |
| 70451 | Road Transport | 1,597,217,068.00 | 1,597,217,068.00 | 575,999,442.33 | 578,499,440.33 | 36.2% | 1,018,717,627.67 |
| 705 | Environmental Protection | 29,200,000.00 | 29,200,000.00 | - | - | 0.0% | 29,200,000.00 |
| 7051 | Waste Management | 29,200,000.00 | 29,200,000.00 | - | - | 0.0% | 29,200,000.00 |
| 70511 | Waste Management | 29,200,000.00 | 29,200,000.00 | - | - | 0.0% | 29,200,000.00 |
| 706 | Housing and Community Amenities | 1,891,490,220.00 | 1,891,490,220.00 | 250,380,640.00 | 269,880,640.00 | 8.3% | 2,991,204,780.00 |
| 7061 | Housing Development | 17,850,000.00 | 17,850,000.00 | - | - | 0.0% | 17,850,000.00 |
| 70611 | Housing Development | 17,850,000.00 | 17,850,000.00 | - | - | 0.0% | 17,850,000.00 |
| 7062 | Community Development | 1,469,595,200.00 | 1,469,595,200.00 | - | - | 0.0% | 2,839,190,400.00 |
| 70621 | Community Development | 1,469,595,200.00 | 1,469,595,200.00 | - | - | 0.0% | 2,839,190,400.00 |
| 7063 | Water Supply | 404,045,020.00 | 404,045,020.00 | 250,380,640.00 | 269,880,640.00 | 66.8% | 134,164,380.00 |
| 70631 | Water Supply | 404,045,020.00 | 404,045,020.00 | 250,380,640.00 | 269,880,640.00 | 66.8% | 134,164,380.00 |
| 707 | Health | 251,855,725.00 | 251,855,725.00 | 1,763,041.00 | 1,763,041.00 | 0.7% | 250,092,684.00 |
| 7071 | Medical Products, Appliances and Equipment | 45,480,000.00 | 45,480,000.00 | - | - | 0.0% | 45,480,000.00 |
| 70711 | Pharmaceutical Products | 45,480,000.00 | 45,480,000.00 | - | - | 0.0% | 45,480,000.00 |
| 7073 | Hospital Services | 80,037,693.00 | 80,037,693.00 | 1,763,041.00 | 1,763,041.00 | 2.2% | 78,274,652.00 |
| 70731 | General Hospital Services | 80,037,693.00 | 80,037,693.00 | 1,763,041.00 | 1,763,041.00 | 2.2% | 78,274,652.00 |
| 7074 | Public Health Services | 126,338,032.00 | 126,338,032.00 | - | - | 0.0% | 126,338,032.00 |
| 70741 | Public Health Services | 126,338,032.00 | 126,338,032.00 | - | - | 0.0% | 126,338,032.00 |
| 708 | Recreation, Culture and Religion | 1,833,557,360.00 | 1,833,557,360.00 | 624,296,942.84 | 1,276,983,885.68 | 69.6% | 556,573,474.32 |
| 7081 | Recreational and Sporting Services | 4,500,000.00 | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 70811 | Recreational and Sporting Services | 4,500,000.00 | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 7082 | Cultural Services | 7,386,525.00 | 7,386,525.00 | - | - | 0.0% | 7,386,525.00 |
| 70821 | Cultural Services | 7,386,525.00 | 7,386,525.00 | - | - | 0.0% | 7,386,525.00 |
| 7083 | Broadcasting and Publishing Services | 100,300,000.00 | 100,300,000.00 | - | - | 0.0% | 100,300,000.00 |
| 70831 | Broadcasting and Publishing Services | 100,300,000.00 | 100,300,000.00 | - | - | 0.0% | 100,300,000.00 |
| 7084 | Religious and Other Community Services | 1,721,370,835.00 | 1,721,370,835.00 | 624,296,942.84 | 1,276,983,885.68 | 74.2% | 444,386,949.32 |
| 70841 | Religious and Other Community Services | 1,721,370,835.00 | 1,721,370,835.00 | 624,296,942.84 | 1,276,983,885.68 | 74.2% | 444,386,949.32 |

| Code | Function | 2022 Original Budget | 2022 Revised Budget | 2022 Q3 Performance | 2022 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2022 Revised Budget | Balance (against Revised Budget) |
|-------------|---|-------------------------|-------------------------|----------------------|---------------------------------------|--|----------------------------------|
| 709 | Education | 1,532,390,519.00 | 1,532,390,519.00 | 23,160,506.00 | 240,799,458.79 | 15.7% | 1,291,591,060.21 |
| 7092 | Secondary Education | 143,750,000.00 | 143,750,000.00 | 4,000,000.00 | 8,000,000.00 | 5.6% | 135,750,000.00 |
| 70922 | Senior Secondary | 143,750,000.00 | 143,750,000.00 | 4,000,000.00 | 8,000,000.00 | 5.6% | 135,750,000.00 |
| 7094 | Tertiary Education | 1,347,340,519.00 | 1,347,340,519.00 | 18,596,506.00 | 231,671,458.79 | 17.2% | 1,115,669,060.21 |
| 70941 | First Stage of Tertiary Education | 321,900,519.00 | 321,900,519.00 | 18,596,506.00 | 150,191,230.50 | 46.7% | 171,709,288.50 |
| 70942 | Second Stage of Tertiary Education | 1,025,440,000.00 | 1,025,440,000.00 | - | 81,480,228.29 | 7.9% | 943,959,771.71 |
| 7095 | Education Not Definable by Level | 2,800,000.00 | 2,800,000.00 | - | - | 0.0% | 2,800,000.00 |
| 70951 | Education Not Definable by Level | 2,800,000.00 | 2,800,000.00 | - | - | 0.0% | 2,800,000.00 |
| 7096 | Subsidiary Services to Education | 38,500,000.00 | 38,500,000.00 | 564,000.00 | 1,128,000.00 | 2.9% | 37,372,000.00 |
| 70961 | Subsidiary Services to Education | 38,500,000.00 | 38,500,000.00 | 564,000.00 | 1,128,000.00 | 2.9% | 37,372,000.00 |
| 710 | Social Protection | 9,282,000.00 | 9,282,000.00 | 1,874,250.00 | 2,315,250.00 | 24.9% | 6,966,750.00 |
| 7105 | Unemployment | 8,400,000.00 | 8,400,000.00 | 1,653,750.00 | 1,653,750.00 | 19.7% | 6,746,250.00 |
| 71051 | Unemployment | 8,400,000.00 | 8,400,000.00 | 1,653,750.00 | 1,653,750.00 | 19.7% | 6,746,250.00 |
| 7107 | Social Exclusion N. E. C | 882,000.00 | 882,000.00 | 220,500.00 | 661,500.00 | 75.0% | 220,500.00 |
| 71071 | Social Exclusion N. E. C | 882,000.00 | 882,000.00 | 220,500.00 | 661,500.00 | 75.0% | 220,500.00 |