

| Budget Performance 2020 (Q4 Summary) | | | | | | |
|---|-----------------------------|-------------------------------------|------------------------------|------------------------|--------------------------|--------------------|
| | Approved 2020 Budget | Approved Revised 2020 Budget | Actual Q4 (Oct - Dec) | Total (Jan-Dec) | Available Balance | Performance |
| Recurrent Expenditure: | | | | | | |
| Personnel Costs | 34,864,136,515 | 32,364,136,515 | 11,123,714,256 | 42,322,633,407 | 6,973,630,658 | 131% |
| Overhead Costs | 21,703,057,930 | 17,613,716,772 | 3,816,592,431 | 13,414,500,906 | 5,408,799,350 | 76% |
| Other Expenditure (Consolidated Revenue Charges) | 18,926,919,670 | 18,426,919,670 | 3,042,792,245 | 11,086,281,197 | 7,340,638,473 | 60% |
| Total Recurrent | 75,494,114,115 | 68,404,772,957 | 17,983,098,932 | 17,983,098,932 | 68,563,385,059 | 26% |
| Capital Expenditure | 169,313,243,785 | 113,224,970,219 | 14,711,860,729 | 38,431,667,442 | 107,674,767,898 | 34% |
| Total Expenditure | 244,807,357,900 | 181,629,743,176 | 32,694,959,661 | 56,414,766,374 | 176,238,152,957 | 31% |

| KATSINA STATE GOVERNMENT | | | | | | | | | | | | | |
|--|---------------------------------------|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------|-------------------------|-------|--|
| RECURRENT EXPENDITURE RELEASES BUDGET PERFORMANCE 4TH QUARTER 2020 | | | | | | | | | | | | | |
| PERSONNEL COSTS PARASTATALS | | | | | | | | | | | | | |
| HEADS | PARASTATALS | 2020 APPROVED | PPROVED REVISED 20 | OCT. EXP. | NOV. EXP. | DEC. EXP. | TOTAL | 1st & 2nd QTR | 1st,2nd&3rd QTR | 1st,2nd,3rd&4th QTR. | BALANCE | % | |
| 4141201/9 | K U R P B | 52,223,085.00 | 52,223,085.00 | 4,546,735.97 | 4,122,176.02 | 3,798,411.48 | 12,467,323.47 | 26,456,147.09 | 40,096,355.00 | 52,563,678.47 | 12,815,940.00 | | |
| 4161201/9 | S. E. P. A. | 250,101,215.00 | 250,101,215.00 | 19,939,972.18 | 19,939,972.18 | 6,175,972.18 | 46,055,916.54 | 75,511,505.88 | 135,415,497.66 | 181,471,414.20 | 114,685,717.34 | | |
| 4161201/9 | S. E. M. A. | 18,834,750.00 | 18,834,750.00 | 1,808,750.34 | 1,808,750.34 | 1,808,750.34 | 5,426,251.02 | 9,944,276.46 | 15,067,785.21 | 20,494,036.23 | 4,820,769.79 | | |
| 4171201/9 | KATSINA TELEVISION SERVICE | 132,583,850.00 | 132,583,850.00 | 11,062,599.39 | 11,062,599.39 | 10,918,905.17 | 33,044,103.95 | 69,138,133.46 | 102,608,121.41 | 135,652,225.36 | 35,668,148.59 | | |
| 4171201/9 | KATSINA RADIO SERVICE | 136,449,545.00 | 136,449,545.00 | 11,530,030.09 | 11,053,786.69 | 11,053,786.69 | 33,637,603.47 | 69,202,357.81 | 103,653,242.83 | 137,290,846.30 | 34,751,477.17 | | |
| 4171201/9 | KATSINA STATE LIBRARY BOARD | 158,587,170.00 | 158,587,170.00 | 13,082,612.63 | 12,981,874.67 | 12,777,689.75 | 38,842,177.05 | 81,618,355.28 | 121,626,419.67 | 160,468,596.72 | 41,610,295.33 | | |
| 4171201/9 | GOVERNMENT PRINTING PRESS | 41,352,780.00 | 41,352,780.00 | 3,379,024.19 | 3,279,614.99 | 3,279,614.99 | 9,938,254.17 | 21,369,934.34 | 31,726,217.39 | 41,664,471.56 | 11,013,652.61 | | |
| 4171201/9 | HISTORY & CULTURE BUREAU. | 82,810,960.00 | 82,810,960.00 | 6,586,580.87 | 5,822,581.74 | 5,822,581.74 | 18,231,744.35 | 39,571,477.88 | 59,408,523.37 | 77,640,267.72 | 23,402,436.63 | | |
| 4191201/9 | SPORTS COUNCIL. | 73,610,135.00 | 73,610,135.00 | 5,855,163.24 | 5,855,163.24 | 5,724,277.74 | 17,434,604.22 | 36,882,932.76 | 54,962,344.22 | 72,396,948.44 | 18,803,525.78 | | |
| 4131201/9 | RURAL ELECTRIFICATION BOARD | 42,870,385.00 | 42,870,385.00 | 3,553,032.50 | 3,557,715.98 | 3,433,881.32 | 10,544,629.80 | 21,799,946.84 | 32,841,124.58 | 43,385,754.38 | 10,758,770.42 | | |
| 4211201/9 | FASCOKT. | 77,144,135.00 | 77,144,135.00 | 6,404,724.93 | 6,214,705.73 | 6,009,349.16 | 18,628,779.82 | 41,361,503.58 | 60,565,807.27 | 79,194,587.09 | 22,157,242.73 | | |
| 4211201/9 | KTARDA. | 365,712,630.00 | 365,712,630.00 | 26,239,076.08 | 26,037,775.33 | 25,995,737.71 | 78,272,589.12 | 176,388,051.16 | 257,913,320.33 | 336,185,909.45 | 107,799,309.67 | | |
| 4221201/9 | RUWASSA. | 57,384,010.00 | 57,384,010.00 | 4,683,825.29 | 4,552,939.79 | 4,471,526.17 | 13,708,291.25 | 30,270,927.26 | 44,322,403.13 | 58,030,694.38 | 16,219,451.87 | | |
| 4231201/9 | SCIENCE & TECH. EDU. BOARD | 1,256,731,120.00 | 1,256,731,120.00 | 101,507,813.60 | 101,244,294.10 | 99,010,326.88 | 301,762,434.58 | 639,032,664.88 | 943,809,968.28 | 1,245,572,402.86 | 334,255,361.72 | | |
| 4231201/9 | AGENCY FOR MASS EDUCATION | 211,900,775.00 | 211,900,775.00 | 15,689,690.01 | 15,689,690.01 | 7,778,804.51 | 39,158,184.53 | 86,512,001.58 | 132,991,733.43 | 172,149,917.96 | 78,909,041.57 | | |
| 4231201/9 | TEACHERS SERVICE BOARD | 64,592,555.00 | 64,592,555.00 | 5,691,548.05 | 5,527,262.50 | 5,527,262.50 | 16,746,073.05 | 34,307,538.65 | 51,374,828.16 | 68,120,901.21 | 17,240,251.84 | | |
| 4231201/9 | STATE UNIVERSAL BASIC EDU. BOARD. | 113,768,200.00 | 113,768,200.00 | 8,951,088.92 | 9,499,889.45 | 14,511,863.44 | 32,962,841.81 | 52,476,968.41 | 84,084,940.82 | 117,047,782.63 | 29,683,259.18 | | |
| 4231201/9 | MATHEMATICAL CENTRE | 22,580,840.00 | 22,580,840.00 | 2,612,707.64 | 2,776,591.75 | 2,776,591.75 | 8,165,891.14 | 14,330,755.48 | 22,426,455.80 | 30,592,346.94 | 6,235,059.20 | | |
| 4231202/9 | UMMARU MUSA YARADUA UNIVERSITY. | 1,999,764,725.00 | 1,999,764,725.00 | 176,325,133.27 | 143,448,824.92 | | 319,773,958.19 | 916,359,432.68 | 1,422,898,452.07 | 1,742,672,410.26 | 576,866,272.93 | | |
| 4231202/9 | HASSAN USMAN KATSINA POLYTECHNIC | 1,477,702,385.00 | 1,477,702,385.00 | 119,694,694.20 | 119,334,427.80 | 118,923,548.20 | 357,952,670.20 | 729,945,639.25 | 1,091,451,736.95 | 1,449,404,407.15 | 386,250,648.05 | | |
| 4231202/9 | ISA KAIFA COLLEGE OF EDU. DMA. | 979,552,795.00 | 979,552,795.00 | 78,869,320.12 | 78,705,675.16 | 78,638,695.84 | 236,213,691.12 | 479,069,223.15 | 716,513,226.88 | 952,366,918.00 | 263,399,568.12 | | |
| 4231202/9 | YBU. COLLEGE OF LEGAL & GEN. STUDIES. | 355,205,790.00 | 355,205,790.00 | 31,618,617.54 | 31,609,812.12 | 32,519,400.80 | 95,747,830.46 | 185,945,230.09 | 280,220,062.02 | 375,967,893.48 | 91,670,401.98 | | |
| 4231202/9 | KATSINA STATE SCHOLARSHIP BOARD. | 43,789,315.00 | 43,789,315.00 | 3,467,370.37 | 3,497,631.76 | 3,497,631.76 | 10,462,633.89 | 22,090,806.78 | 32,326,574.95 | 42,789,208.84 | 11,855,040.05 | | |
| 4231202/9 | KTSIT&MGT. | 246,217,080.00 | 246,217,080.00 | 16,038,339.06 | 16,168,853.10 | | 32,207,192.16 | 76,248,738.26 | 115,432,634.14 | 147,639,826.30 | 130,784,445.86 | | |
| 4271201/9 | HEALTH SERVICES MANAGEMENT BOARD | 6,408,079,390.00 | 6,408,079,390.00 | 584,638,720.33 | 492,909,487.90 | 479,513,433.20 | 1,557,061,641.43 | 3,208,243,386.13 | 4,717,804,761.53 | 6,274,866,402.96 | 1,998,682,013.47 | | |
| 4271201/9 | STATE PRIMARY HEALTH CARE DEV. AGEN. | 447,837,920.00 | 447,837,920.00 | 32,495,392.78 | 32,249,588.88 | 30,230,712.48 | 94,975,694.14 | 203,135,224.95 | 300,996,303.08 | 395,971,997.22 | 146,841,616.92 | | |
| 4271201/9 | Mid Wives Service Scheme | 48,720,000.00 | 48,720,000.00 | 4,020,000.00 | 4,020,000.00 | 4,020,000.00 | 12,060,000.00 | 27,380,000.00 | 39,440,000.00 | 51,500,000.00 | 15,320,000.00 | | |
| 4271201/9 | COLLEGE OF HEALTH SCIENCES | 397,484,275.00 | 397,484,275.00 | 24,433,046.73 | 28,496,133.21 | 23,871,281.77 | 76,800,461.71 | 156,129,187.12 | 230,404,208.15 | 307,204,669.86 | 167,080,066.85 | | |
| 4271201/9 | COLLEGE OF NURSING & MID WIVES | 254,803,430.00 | 254,803,430.00 | 20,539,017.72 | 22,278,821.47 | 21,082,682.94 | 63,900,522.13 | 137,572,574.94 | 203,365,691.86 | 267,266,213.99 | 71,779,458.14 | | |
| 4271201/9 | KATSACA. | 52,749,450.00 | 52,749,450.00 | 5,559,659.74 | 5,389,252.75 | 5,389,252.75 | 16,338,165.24 | 21,972,929.76 | 36,259,386.03 | 52,597,551.27 | 16,490,068.97 | | |
| 4271201/9 | CONTRIBUTORY HEALTH CARE MGT. A. | 23,731,070.00 | 23,731,070.00 | 2,813,946.97 | 2,813,946.97 | 2,662,582.52 | 8,290,476.46 | 17,309,926.05 | 25,751,766.96 | 34,042,243.42 | 8,868,088.04 | | |
| 4291201/9 | HOUSING AUTHORITY | 34,575,835.00 | 34,575,835.00 | 2,665,677.50 | 2,665,677.50 | 2,665,677.50 | 7,997,032.50 | 14,519,244.24 | 23,102,519.50 | 31,099,552.00 | 5,935,970.50 | | |
| 4291201/9 | KTS. ROADS MAINTENANCE AGENCY. | 68,726,685.00 | 68,726,685.00 | 5,938,816.07 | 5,942,672.36 | 5,942,672.36 | 17,824,160.79 | 35,933,261.13 | 53,642,877.06 | 71,467,037.85 | 18,223,647.94 | 74.64 | |
| 4301201/9 | SHARIA LAW COMMISSION. | 28,694,405.00 | 28,694,405.00 | 2,389,143.36 | 2,389,143.36 | 2,389,143.36 | 7,167,430.08 | 14,334,860.16 | 21,502,290.24 | 28,669,720.32 | 7,192,114.76 | | |
| 4301201/9 | PILGRIMS WELFARE BOARD | 50,621,915.00 | 50,621,915.00 | 4,237,106.60 | 4,237,106.60 | 4,237,106.60 | 12,711,319.80 | 22,262,855.56 | 34,282,585.84 | 46,993,905.64 | 16,339,329.16 | | |
| 4301201/9 | ISLAMIC EDUCATION BUREAU. | 55,562,890.00 | 55,562,890.00 | 4,646,047.46 | 4,635,471.20 | 4,302,785.32 | 13,584,303.98 | 28,280,078.75 | 41,956,450.13 | 55,340,754.11 | 14,603,709.87 | | |
| 4301201/9 | L. G. STAFF PENSION BOARD. | 32,256,455.00 | 32,256,455.00 | 2,337,372.87 | 2,338,654.29 | 2,338,654.29 | 7,014,681.45 | 16,543,067.56 | 23,554,258.47 | 30,568,939.92 | 9,531,881.53 | | |
| | TOTAL | 16,165,313,950.00 | 16,165,313,950.00 | 1,436,961,798.61 | 1,316,913,565.25 | 1,106,815,513.41 | 3,855,800,959.07 | 8,195,934,145.36 | 12,204,798,875.42 | 12,204,798,875.42 | 5,146,019,649.58 | | |

| KATSINA STATE GOVERNMENT | | | | | | | | | | | |
|---|--|--------------------------|--------------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|
| CONSOLIDATED REVENUE FUNDS CHARGES 4th QUARTER 2020 | | | | | | | | | | | |
| HEADS | DETAILS | 2020 APPROVED | PPROVED REVISED 20 | OCT EXP. | NOV. EXP | DEC. EXP | TOTAL | 1st QUARTER EXP. | 1st & 2nd quarters | 1st, 2nd & 3rd quarters | 4th quarter |
| 4361201/1 | Statutory Salary and Allowance | 893,768,525.00 | 893,768,525 | 26,199,270.00 | | 41,771,230.22 | 67,970,500.22 | 77,291,988.07 | 88,831,938.07 | 156,802,438.29 | 9.94 |
| 4371201 | 10% Local Government share of (I G R) | 1,173,686,000.00 | 1,173,686,000 | | | | - | - | - | - | - |
| 4381201 | 10% each of I G R Payable to B O I R (Revenue Consultants Inclusive) | 1,173,686,000.00 | 1,173,686,000 | 313,476,891.47 | 213,476,891.47 | 131,927,863.39 | 658,881,646.32 | 407,304,508.26 | 546,234,233.96 | 1,205,115,880.28 | 46.54 |
| 4391201 | STATUTORY CONTRIBUTIONJ | | | | | | | | | | |
| | 2.5% Contribution to Salaries- L G S P B | 416,313,570.00 | 416,313,570 | 34,692,798.00 | 34,692,798.00 | 34,692,798.00 | 104,078,394.00 | 208,156,788.00 | 312,235,182.00 | 416,313,576.00 | 75.00 |
| | 10% of 34No. LGAs Personnel costs as Over Head Costs to SUBEB | 1,972,719,920.00 | 1,972,719,920 | | | | - | 25,371,462.00 | 25,371,462.00 | 25,371,462.00 | 1.29 |
| | 1% Contribution to Management State Contributory Health Care Scheme | 1,826,529,655.00 | 626,529,655 | | | | | | | | - |
| 4401201 | STATUTORY PENSION AND GRATUITY | | | | | | | | | | |
| 4401201/1 | Pension-Statutory | 5,500,000,000.00 | 5,000,000,000 | 457,482,837.31 | | | 457,482,837.31 | 2,496,906,612.67 | 3,804,955,297.35 | 4,262,438,134.66 | 76.10 |
| 4401201/2 | Gratuity-Statutory | 5,000,000,000.00 | 6,200,000,000 | 1,666,107,025.32 | | | 1,736,202,642.45 | - | - | 1,736,202,642.45 | - |
| 4401201/3 | FORMER GOVERNORS & DEPUTIES. MONETISED BENEFITS & ALLOWANCES | | | | | | | | | | |
| | (a) Pensions | 36,000,000.00 | 36,000,000 | | | | | - | - | - | - |
| | (b) Severance Gratuity | - | - | | | | - | 15,545,688.00 | 23,318,532.00 | 23,318,532.00 | 64.77 |
| | (c) 4 Bedroom Flat(Once in life time) | | | | | | | - | - | - | - |
| | (d) Vehicles (2 @ every 4 years | 734,216,000.00 | 734,216,000 | | | | | - | - | - | - |
| | (e) Medical care for Ex. Governors & Deputies Governors | 50,000,000.00 | 50,000,000 | 5,000,000.00 | | | 5,000,000.00 | 169,185,000.00 | 169,185,000.00 | 174,185,000.00 | 23.04 |
| | Severance Gratuity Political Office Holders/Furniture Allowance (SGS Office) | 50,000,000.00 | 50,000,000 | 3,750,330.00 | | | 3,750,330.00 | 3,750,330.00 | 10,000,000.00 | 10,000,000.00 | 20.00 |
| 4401201/4 | Severance Gratuity Public Office Holders | 100,000,000.00 | 100,000,000 | | | | 9,425,895.00 | 11,400,510.60 | 16,814,730.60 | 26,240,625.60 | |
| 4421201/5 | TOTAL | 18,926,919,670.00 | 18,426,919,670.00 | 2,475,509,882.10 | 274,368,959.47 | 292,913,403.74 | 3,042,792,245.30 | 3,414,912,887.60 | 5,000,696,705.98 | 8,043,488,951.28 | |

| KATSINA STATE ESTIMATES, 2020 | | | | | | | | | | |
|--|--|----------------------|--------------------------|--------------------|--------------------|----------------------|--------------------------|--------------------------|--------------------------|--------------|
| CAPITAL EXPENDITURE RELEASE PERFORMANCE JANUARY - DECEMBER, 2020 | | | | | | | | | | |
| HEADS | MIN/DEPT | APPROVED BUDGET 2020 | APPROVED REVISED 2020 | OCT-EXP | NOV - EXP | DEC - EXP | 1st to 3rd Quarter Total | JAN-DEC TOTAL | BALANCE | % |
| 45012 | ECONOMIC SECTOR | | | | | | | | | |
| 4501201 | Ministry of Agriculture (KTARDA) | 2,080,872,000.00 | 815,872,000 | | 17,159,000 | 62,800,000 | 903,556,280.60 | 983,515,280.60 | -272,643,280.60 | 138.35 |
| 4501202 | Ministry of Agriculture (GENERAL) | 3,981,237,500.00 | 1,921,982,768 | | 340,000 | | 263,798,329.44 | 264,138,329.44 | 3,617,099,170.56 | 6.81 |
| 4501203 | Ministry of Agriculture (IRRIGATION DEPT) | 2,540,000,000.00 | 1,450,000,000 | | 147,463,124.28 | | 785,832,460.24 | 933,295,584.52 | 716,704,415.48 | 56.56 |
| 4501204 | Department of Livestock & Grazing Reserve (VETERINARY) | 390,000,000.00 | 240,000,000 | 15,088,332.70 | 55,584,684.70 | | 16,476,300 | 87,149,317.40 | 152,850,682.60 | 36.31 |
| 4501205 | Department of Livestock & Grazing Reserve (LIVESTOCK) | 610,000,000.00 | 465,000,000 | 31,486,660 | | | 7,649,500 | 39,136,160.00 | 320,863,840.00 | 10.87 |
| 4501206 | Ministry of Agriculture (AGRIC DEPT) | 1,185,000,000.00 | 685,000,000 | | | 10,966,842.72 | 98,962,290.63 | 109,929,133.35 | 575,070,866.65 | 16.05 |
| 4501207 | Ministry of Agriculture (FASCOKT) | 4,002,400,000.00 | 3,302,400,000 | | 90,000,000 | | 165,703,367.50 | 255,703,367.50 | 3,346,696,632.50 | 7.10 |
| 4501208 | Ministry of Agriculture (COOPERATIVE DEPT) | 105,000,000.00 | 60,000,000 | | 26,492,020.89 | | 6,107,000 | 32,599,020.89 | 27,400,979.11 | 54.33 |
| 4501209 | Ministry of Agriculture (FORESTRY DEPT) | 121,000,000.00 | 96,000,000 | | 3,975,078 | 8,557,430 | 4,008,000 | 16,540,508.00 | 79,459,492.00 | 17.23 |
| 4501210 | Ministry of Commerce | 1,686,982,500.00 | 1,586,982,500 | 13,671,000 | 52,435,500 | 1,278,000 | 969,865,050.99 | 1,037,249,550.99 | 549,732,949.01 | 65.36 |
| 4501211 | Department of Empowerment & Social Intervention | 2,489,651,950.00 | 497,135,900 | 4,853,500.00 | | | 56,942,500 | 61,796,000.00 | 437,855,950.00 | 12.37 |
| 4501212 | Ministry of Works (Roads) | 24,495,310,860.00 | 13,952,571,290 | | 508,981,863.88 | 1,726,652,626.18 | 4,949,744,791.28 | 7,185,379,281.34 | 14,017,192,008.66 | 33.89 |
| 4501213 | Ministry of Works (KASROMA) | 3,096,893,120.00 | 1,526,893,120 | 406,138,160.00 | 10,000,000.00 | 227,820,624.90 | 732,922,258.63 | 1,376,881,043.53 | 150,012,076.47 | 90.18 |
| | SUB-TOTAL FOR ECONOMIC SECTOR | ##### | 26,599,837,578 | 471,237,653 | 912,431,272 | 2,038,075,524 | 8,961,568,129.31 | 12,383,312,577.56 | 23,718,295,782.44 | 34.30 |
| 46012 | SOCIAL SERVICES SECTOR | | | | | | | | | |
| 4601201 | Ministry of Education | 5,430,506,900.00 | 3,924,638,025.00 | 315,590,586.61 | 719,437,790.69 | 203,786,930.72 | 1,912,324,441.10 | 3,151,139,749.12 | 1,073,498,275.88 | 74.59 |
| 4601203 | Ministry of Edu (AGENCY FOR MASS EDU) | 89,970,545.00 | 79,970,545.00 | | | | 20,415,227.00 | 20,415,227.00 | 59,555,318.00 | 25.53 |
| 4601204 | Ministry of Edu (SUBEB) | 5,663,341,260.00 | 5,213,341,260.00 | 11,070,000.00 | | | 759,942,039.43 | 771,012,039.43 | 4,442,329,220.57 | 14.79 |
| 4601205 | Department of Higher Education | 2,230,000,000.00 | 1,465,000,000.00 | 151,097,003.59 | 9,632,600.00 | 10,428,000.00 | 539,739,420.17 | 710,897,023.76 | 1,254,102,976.24 | 36.18 |
| 4601206 | DHE (HUK POLY) | 530,000,000.00 | 350,000,000.00 | | | | 169,820,951.48 | 169,820,951.48 | 180,179,048.52 | 48.52 |
| 4601207 | DHE (IKCOE/D/MA) | 545,000,000.00 | 210,000,000.00 | | | | 53,148,769.47 | 53,148,769.47 | 156,851,230.53 | 25.31 |
| 4601208 | DHE (YBUCOL&GS, DAURA) | 1,695,000,000.00 | 895,000,000.00 | | | | 4,110,000.00 | 4,110,000.00 | 890,890,000.00 | 0.46 |
| 4601209 | DHE (UMYUKT) | 2,719,000,000.00 | 1,335,000,000.00 | 20,000,000.00 | 40,000,000.00 | | 21,622,951.78 | 81,622,951.78 | 1,253,377,048.22 | 6.11 |
| 4601210 | Ministry of Science, Technology and Innovation | 1,398,681,855.00 | 948,681,855.00 | 5,113,844.93 | 36,994,400.00 | | 166,966,531.43 | 209,074,776.36 | 1,039,607,078.64 | 16.74 |
| 4601210/1 | Science & Technical Education Board | 1,053,922,000.00 | 1,008,922,000.00 | | | 203,435,659.77 | 102,258,901.36 | 305,694,561.13 | 703,227,438.87 | 30.30 |
| 4601211 | Ministry of Health | 21,476,336,250.00 | 20,844,275,832.00 | 221,009,652.49 | 67,795,930.77 | 35,204,519.59 | 782,030,257.46 | 1,106,040,360.31 | 21,420,295,889.69 | 4.91 |
| 4601211/1 | Ministry of Health (HSMB) | 1,588,250,000.00 | 1,068,250,000.00 | 4,947,300.00 | 94,302,100.00 | 46,674,125.00 | 357,113,936.37 | 503,037,461.37 | 735,212,538.63 | 40.62 |
| 4601212 | Ministry of Information | 205,000,000.00 | 163,000,000.00 | 15,681,780.00 | | | 30,188,100.00 | 45,869,880.00 | 117,130,120.00 | 28.14 |
| 4601213 | Ministry of Information (KTTV) | 144,750,000.00 | 144,750,000.00 | 17,600,000.00 | 7,889,600.00 | 11,834,400.00 | - | 37,324,000.00 | 107,426,000.00 | 25.79 |
| 4601214 | Ministry of Information (GOVT. PRINTING DEPT) | 54,000,000.00 | 54,000,000.00 | | | | - | - | 54,000,000.00 | - |
| 4601215 | Ministry of Information (LIBRARY BOARD) | 64,686,030.00 | 64,686,030.00 | 4,383,306.33 | | | - | 4,383,306.33 | 60,302,723.67 | 6.78 |
| 4601216 | Ministry of Information (HISTORY & CULTURE BUREAU) | 131,225,000.00 | 131,225,000.00 | | 7,143,012.00 | 2,600,000.00 | 38,601,178.00 | 48,344,190.00 | 82,880,810.00 | 36.84 |
| 4601217 | Ministry of Information (KTS RADIO) | 771,200,000.00 | 771,200,000.00 | | | | 8,000,000.00 | 8,000,000.00 | 763,200,000.00 | 1.04 |
| 4601218 | Ministry of Religious Affairs | 425,000,000.00 | 155,000,000.00 | 27,150,000.00 | 3,500,000.00 | 500,000.00 | 73,862,430.00 | 105,012,430.00 | 49,987,570.00 | 67.75 |
| | SUB-TOTAL FOR SOCIAL SERVICES | # | 38,826,940,547.00 | 793,643,474 | 986,695,433 | 514,463,635 | 5,040,145,135.05 | 7,334,947,677.54 | 34,444,053,287.46 | 17.56 |

| | | | | | | | | | | | | | |
|------------|--|--------------------------|-----------------------|----------------------|--------------------|----------------------|-------------------------|--------------------------|--------------------------|--|--|--------------|--|
| 47012 | REGIONAL DEVELOPMENT SECTOR | | | | | | | | | | | | |
| 4701201 | Ministry of Water Supply | 10,546,000,000.00 | 8,276,000,000 | 37,410,903.20 | 533,919,557.40 | 674,898,742.14 | 1,459,038,364.76 | 2,705,267,567.50 | 6,570,732,432.50 | | | 29.16 | |
| 4701201/1 | Department of Rural and Semi-Urban Water Supply | 3,393,000,000.00 | 3,133,000,000 | 25,252,450.00 | 26,848,514.85 | 74,747,478.16 | 435,410,624.41 | 562,259,067.42 | 2,570,740,932.58 | | | 17.95 | |
| 4701202 | Ministry of Works (GENERAL) | 1,358,587,500.00 | 408,587,500 | 48,714,974.15 | 27,056,794.55 | 282,502,168.58 | 107,257,318.12 | 465,531,255.40 | -56,943,755.40 | | | 113.94 | |
| 4701202/1/ | Department of Market Development | 1,500,000,000.00 | 500,000,000 | | | | 663,781,504.33 | 663,781,504.33 | 836,218,495.67 | | | 44.25 | |
| 4701203 | Ministry of Works (State Housing Authority) | 1,409,918,855.00 | 1,409,918,855 | | | | 78,104,783.48 | 78,104,783.48 | 1,331,814,071.52 | | | 5.54 | |
| 4701204 | Ministry of Lands Town & Country Planning | 1,345,000,000.00 | 865,000,000 | | 1,500,000.00 | 4,550,000.00 | 443,352,018.50 | 449,402,018.50 | 415,597,981.50 | | | 51.95 | |
| 4701205 | Ministry of Lands (Urban and Regional Planning Board) | 460,000,000.00 | 200,000,000 | | | | 102,934,032.89 | 102,934,032.89 | 97,065,967.11 | | | 51.47 | |
| 4701206 | Office Surveyor General | 72,000,000.00 | 42,000,000 | | | | - | - | 42,000,000.00 | | | - | |
| 4701207 | Ministry of Environment | 28,871,698,905.00 | 11,470,505,785 | 1,682,854,923.27 | 36,543,270.50 | 500,000.00 | 685,927,428.70 | 2,405,825,622.47 | 26,205,873,282.53 | | | 8.41 | |
| 4701208 | Ministry of Environment (SEPA) | 488,186,500.00 | 458,186,500 | | | | 104,691,313.34 | 104,691,313.34 | 353,495,186.66 | | | 22.85 | |
| 4701209 | Ministry of Environment (SEMA) | 650,000,000.00 | 650,000,000 | | 32,531,480.00 | 7,504,000.00 | 61,926,842.00 | 101,962,322.00 | 548,037,678.00 | | | 15.69 | |
| 4701210 | Ministry of Sports and Social Development | 1,138,862,500.00 | 748,862,500 | 75,832,043 | 37,830,088.14 | 78,443,316.27 | 334,724,959.53 | 526,830,406.94 | 162,032,093.06 | | | 76.48 | |
| 4701212 | Department of Youth Development | 200,000,000.00 | 140,000,000 | 5,980,000 | 35,243,403.00 | | 41,570,000.00 | 82,793,403.00 | 57,206,597.00 | | | 59.14 | |
| 4701313 | Ministry of Women Affairs | 857,000,000.00 | 510,000,000 | 171,660,000 | | 11,012,000.00 | 63,064,434.00 | 245,736,434.00 | 264,263,566.00 | | | 48.18 | |
| 4701214 | Dept of Girl Edu & Child Development | 128,650,000.00 | 118,650,000 | 1,000,000 | | | 57,831,440.00 | 58,831,440.00 | 59,818,560.00 | | | 49.58 | |
| 4701216 | Ministry of Finance | 430,000,000.00 | 430,000,000 | 96,120,000 | | | - | 96,120,000.00 | 333,880,000.00 | | | 22.35 | |
| 4701217 | Budget and Economic Planning | 454,750,500.00 | 504,750,500 | | | 22,283,900.00 | 61,515,000.00 | 83,798,900.00 | 420,951,600.00 | | | 16.60 | |
| 4701218 | Department Banking and Finance | 440,000,000.00 | 400,000,000 | | 29,136,259.00 | | 360,863,741.00 | 390,000,000.00 | 10,000,000.00 | | | 97.50 | |
| 4701219 | Ministry of Resource Development | 670,000,000.00 | 270,000,000 | | | 1,400,000.00 | 19,184,500.00 | 20,584,500.00 | 649,415,500.00 | | | 3.07 | |
| 4701220 | Department of Power & Energy | 100,000,000.00 | 100,000,000 | | | 820,000.00 | 44,738,000.00 | 45,558,000.00 | 54,442,000.00 | | | 45.56 | |
| 4701211 | Department of Power & Energy (Rural Electrification Board) | 2,190,200,000.00 | 2,265,000,000 | 125,455,913.95 | 25,358,007.80 | 151,738,625.74 | 92,968,853.06 | 395,521,400.55 | 1,869,478,599.45 | | | 17.46 | |
| 4701221 | Ministry for Rural Development | 1,300,000,000.00 | 600,000,000 | | | | 511,000,500.06 | 511,000,500.06 | -411,000,500.06 | | | 511.00 | |
| 4701222 | Department of Community Development | 300,000,000.00 | 100,000,000 | | | 4,000,000.00 | 53,000,000.00 | 57,000,000.00 | 43,000,000.00 | | | 57.00 | |
| | SUB-TOTAL FOR REGIONAL DEVELOPMENT | 58,303,854,760.00 | 33,600,461,640 | 2,270,281,208 | 785,967,375 | 1,314,400,231 | 5,782,885,658.18 | 10,153,534,471.88 | 42,428,120,288.12 | | | 19.31 | |
| 48012 | ADMINISTRATION SECTOR | | | | | | | | | | | | |
| 4801201 | Administration(SGS) | 1,400,000,000.00 | 1,400,000,000 | 3,000,000.00 | | 6,990,000.00 | 5,530,000.00 | 15,520,000.00 | 1,384,480,000.00 | | | 1.11 | |
| 4801203 | Department of Inter-Govt'L and Development Partners | 485,000,000.00 | 285,000,000 | 5,462,069.22 | | 3,740,000.00 | 66,943,798.44 | 76,145,867.66 | 208,854,132.34 | | | 26.72 | |
| 4801204 | State Independent Electoral Commission | 640,000,000.00 | 40,000,000 | | | 101,910,900.00 | - | 101,910,900.00 | -61,910,900.00 | | | 254.78 | |
| 4801206 | Department Establishment & Training | 653,037,035.00 | 298,037,035 | | | | 28,798,914.96 | 28,798,914.96 | 269,238,120.04 | | | 9.66 | |
| 4801207 | Ministry of Justice | 210,000,000.00 | 150,000,000 | 3,500,000.00 | 24,260,000.00 | 17,364,500.00 | 18,390,500.00 | 63,515,000.00 | 86,485,000.00 | | | 42.34 | |
| 4801208 | Administration (HOCSS) | 1,350,000,000.00 | 1,250,000,000 | | 47,798,815.07 | | 1,013,389,262.62 | 1,061,188,077.69 | 188,811,922.31 | | | 84.90 | |
| 4801209 | Shari'a Law Commission | 45,000,000.00 | 25,000,000 | | 2,000,000.00 | | 12,000,000.00 | 14,000,000.00 | 11,000,000.00 | | | 56.00 | |
| 4801211 | Office of the Auditor-General for the State | 205,000,000.00 | 205,000,000 | 62,515,000.00 | 35,139,500.00 | | 61,894,000.00 | 159,548,500.00 | 45,451,500.00 | | | 77.83 | |
| 4801212 | Department of Skills Acquisition and Voc. Training | 335,805,200.00 | 285,805,200 | 28,502,590.00 | 37,230,800.00 | 6,898,370.00 | 33,450,189.70 | 106,081,949.70 | 179,723,250.30 | | | 37.12 | |
| 4801213 | Department of Employment Promotion | 20,000,000.00 | 20,000,000 | | | | - | - | 20,000,000.00 | | | - | |
| 4801215 | Sustainable Development Goals(SDGs) | 850,000,000.00 | 850,000,000 | | | | 32,758,458.00 | 32,758,458.00 | 817,241,542.00 | | | 3.85 | |
| 4801219 | Local Government Staff Pension Board | 20,000,000.00 | 20,000,000 | | | | - | - | 20,000,000.00 | | | - | |
| | SUB-TOTAL FOR ADMINISTRATION | 6,213,842,235.00 | 4,828,842,235 | 102,979,659 | 146,429,115 | 136,903,770 | 1,273,155,123.72 | 1,659,467,668.01 | 3,169,374,566.99 | | | 34.37 | |

| | | | | | | | | | | | | | |
|--------------|---|---------------------------|------------------------|----------------------|----------------------|----------------------|--------------------------|--------------------------|---------------------------|---------------|--|--|--|
| | STATUTORY CONTRIBUTIONS | | | | | | | | | | | | |
| 4801216 | Ministry for Local Government & Chieftaincy Affairs | 78,976,530.00 | 78,976,530 | | | | - | - | 78,976,530.00 | - | | | |
| 4801217 | Local Government Service Commission | 276,417,855.00 | 276,417,855 | | | | - | - | 276,417,855.00 | - | | | |
| 4801218 | Office of the Auditor-General for Local Government | 39,488,265.00 | 39,488,265 | | | | - | - | 39,488,265.00 | - | | | |
| | SUB-TOTAL FOR STATUTORY CONTRIBUTIONS | 394,882,650.00 | 394,882,650 | 0 | 0 | 0 | - | - | 394,882,650.00 | - | | | |
| 49012 | JUDICIARY | | | | | | | | | | | | |
| 4901201 | Judiciary - High Court of Justice | 755,500,000.00 | 655,500,000 | | 98,325,000.00 | | 318,675,000.00 | 417,000,000.00 | 238,500,000.00 | 63.62 | | | |
| 4901202 | Judiciary- Sharia Court of Appeal | 202,500,000.00 | 202,500,000 | | 26,875,000.00 | | 173,625,000.00 | 200,500,000.00 | 2,000,000.00 | 99.01 | | | |
| 4901203 | Judiciary- Judicial Service Commission | 28,500,000.00 | 28,500,000 | | 8,550,000.00 | | 8,550,000.00 | 17,100,000.00 | 11,400,000.00 | 60.00 | | | |
| | SUB-TOTAL FOR JUDICIARY | 986,500,000.00 | 886,500,000 | 0 | 133,750,000 | 0 | 500,850,000.00 | 634,600,000.00 | 251,900,000.00 | 71.58 | | | |
| 49112 | LEGISLATURE | | | | | | | | | | | | |
| 4911201 | Legislature | 1,275,000,000.00 | 895,000,000 | | | | 900,697,777.95 | 900,697,777.95 | -5,697,777.95 | 100.64 | | | |
| | SUB-TOTAL FOR LEGISLATURE | 1,275,000,000.00 | 895,000,000 | 0 | 0 | 0 | 900,697,777.95 | 900,697,777.95 | -5,697,777.95 | 100.64 | | | |
| 49212 | CONTINGENCY | | | | | | | | | | | | |
| 4921201 | Contingency Funds | 1,548,946,370.00 | 1,147,505,569 | 43,000,000.00 | 155,810,000.00 | 104,235,961.86 | 1,260,504,889.00 | 1,563,550,850.86 | -514,604,480.86 | 149.06 | | | |
| | SUB-TOTAL FOR CONTINGENCY | 1,548,946,370.00 | 1,147,505,569 | 43,000,000 | 155,810,000 | 104,235,962 | 1,260,504,889.00 | 1,563,550,850.86 | -514,604,480.86 | 149.06 | | | |
| 49312 | DEBT | | | | | | | | | | | | |
| 4931201 | Debt Servicing | 7,590,000,000.00 | 6,045,000,000 | | | 3,801,556,418 | - | 3,801,556,418.00 | 3,788,443,582.00 | 50.09 | | | |
| | SUB-TOTAL FOR DEBT SERVICING | 7,590,000,000.00 | 6,045,000,000 | 0 | 0 | 3,801,556,418 | - | 3,801,556,418.00 | 3,788,443,582.00 | 50.09 | | | |
| | TOTAL FOR CAPITAL DEVELOPMENT | 169,313,243,785.00 | 113,224,970,219 | 3,681,141,993 | 3,121,083,196 | 7,909,635,540 | 23,719,806,713.21 | 38,431,667,441.80 | 107,674,767,898.20 | 26.30 | | | |