



Kaduna State Government

BUDGET PERFORMANCE REPORT QUARTER 1 2024

28th April 2024

Contents

<u>1</u>	<u>Summary of Performance</u>	3
<u>1.A</u>	<u>Introduction</u>	3
<u>1.B</u>	<u>Revenue Performance</u>	3
<u>1.C</u>	<u>Recurrent Expenditure Performance</u>	3
<u>1.D</u>	<u>Capital Expenditure Performance</u>	4
<u>1.E</u>	<u>Conclusions</u>	4
<u>1.F</u>	<u>Summary Fiscal Performance Graphs</u>	5
<u>2</u>	<u>Budget Reports</u>	6
<u>2.A</u>	<u>Summary</u>	6
<u>2.B</u>	<u>Revenue by Administrative Classification</u>	7
<u>2.C</u>	<u>Revenue by Economic Classification</u>	9
<u>2.D</u>	<u>Expenditure by Administrative Classification</u>	14
<u>2.E</u>	<u>Expenditure by Economic Classification</u>	27
<u>2.F</u>	<u>Expenditure by Function</u>	34
<u>2.G</u>	<u>Expenditure by Programme</u>	43

List of Reports

Table 1: Budget Summary	6
Table 2: Total Revenue by Administrative Classification	7
Table 3: Total Revenue by Economic Classification	9
Table 4: Total Expenditure by Administrative Classification	15
Table 5: Personnel Expenditure by Administrative Classification	18
Table 6: Overhead Expenditure by Administrative Classification	21
Table 7: Capital Expenditure by Administrative Classification	24
Table 8: Other Expenditure by Administrative Classification	26
Table 9: Total Expenditure by Economic Classification	27
Table 10: Total Expenditure by Function	34
Table 11: Personnel Expenditure by Function	36
Table 12: Overhead Expenditure by Function	38
Table 13: Capital Expenditure by Function	40
Table 14: Other Expenditure by Function	42
Table 15: Total Expenditure by Programme	43
Table 16: Personnel Expenditure by Programme	45
Table 17: Overhead Expenditure by Programme	46
Table 18: Capital Expenditure by Programme	47
Table 19: Other Expenditure by Programme	48

1 Summary of Performance

1.A Introduction

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

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

This Q1 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Office of the Account General, Ministry of Finance in conjunction with the Planning and Budget Commission and published on the Kaduna State website.

1.B Revenue Performance

The State received the sum of N48,577,060,568.85 representing 18.6% against the Original Budget of N261,538,478,524.48 as recurrent revenue during the first quarter of the year. Statutory Revenue (including V.A.T and Other FAAC Revenue) was N34,917,005,727.03 representing a performance of 24.7%. However, Other FAAC Revenue outperformed its budget of N6.15 billion with receipts of N9.97 billion or 162% performance, while no inflows were recorded under the Electronic Money Transfer Levy in the first quarter.

On the other hand, the sum of N13,660,054,841.82 representing a performance of 11.4% was received as Independent Revenue. Note that there were a few instances where generation exceeded budget under the Kaduna State Internal Revenue Service (KADIRS), Kaduna State Agriculture Development Agency (KADA) and Kaduna State Traffic Law Enforcement Agency (KASTLEA). This was a result of activities that included the engagement of a tax administration consultant to assist the State in recovering Withholding Tax, improved marketing and agricultural extension services, and increased enforcement of traffic laws, respectively.

In terms of Capital Receipts from grants and loans, the State received the sum of N2,541,495,189.98 representing 1.5%, against a budget of N173,308,183,405.38. Of this amount, N2,271,556,481.99 were drawdowns on loans including RAAMP (Rural Access and Agricultural Marketing Project) and Livestock Production Resilience Support Project. (L-PRES), while N269,938,707.99 came in the form of various grants. The overall low performance of Capital Receipts is attributed to the fact that most MDAs are in the process of fulfilling their drawdown conditions, hence we expect a better performance further in the course of the year. However, it is worth noting that the L-PRES project recorded 146% over and above budget due to the high exchange rate of N1,607/\$1 in February when disbursement was received.

1.C Recurrent Expenditure Performance

Recurrent Expenditure for the first quarter was N34,688,609,267.80 representing a performance of 24.7%, with Personnel Cost in the sum of N15,090,366,895.78 and Other Recurrent Costs amounting to the tune of N19,598,242,372.02. This is further broken down as N3,559,496,516.03 for Overheads & Transfers, and

N16,038,745,855.99 for Public Debt Charges. It is worthy of mentioning that Debt service has already exceeded 60% in Q1 and will thus need additional provisions to cater for the remaining quarters of the year.

1.D Capital Expenditure Performance

Capital Expenditure for the first quarter was N20,648,873,924.62 representing 6.5% against the Original Budget of N317,706,417,515.67. A large proportion of the sum of N14,365,271,331.66 or about 70% of capital spending went to the Construction/Provision of Infrastructure under the Rural Infrastructure Transformation Project of the current administration, particularly the provision of rural feeder roads in line with the 2024 Budget theme of "*Rural Transformation for Inclusive Development*".

1.E Conclusions

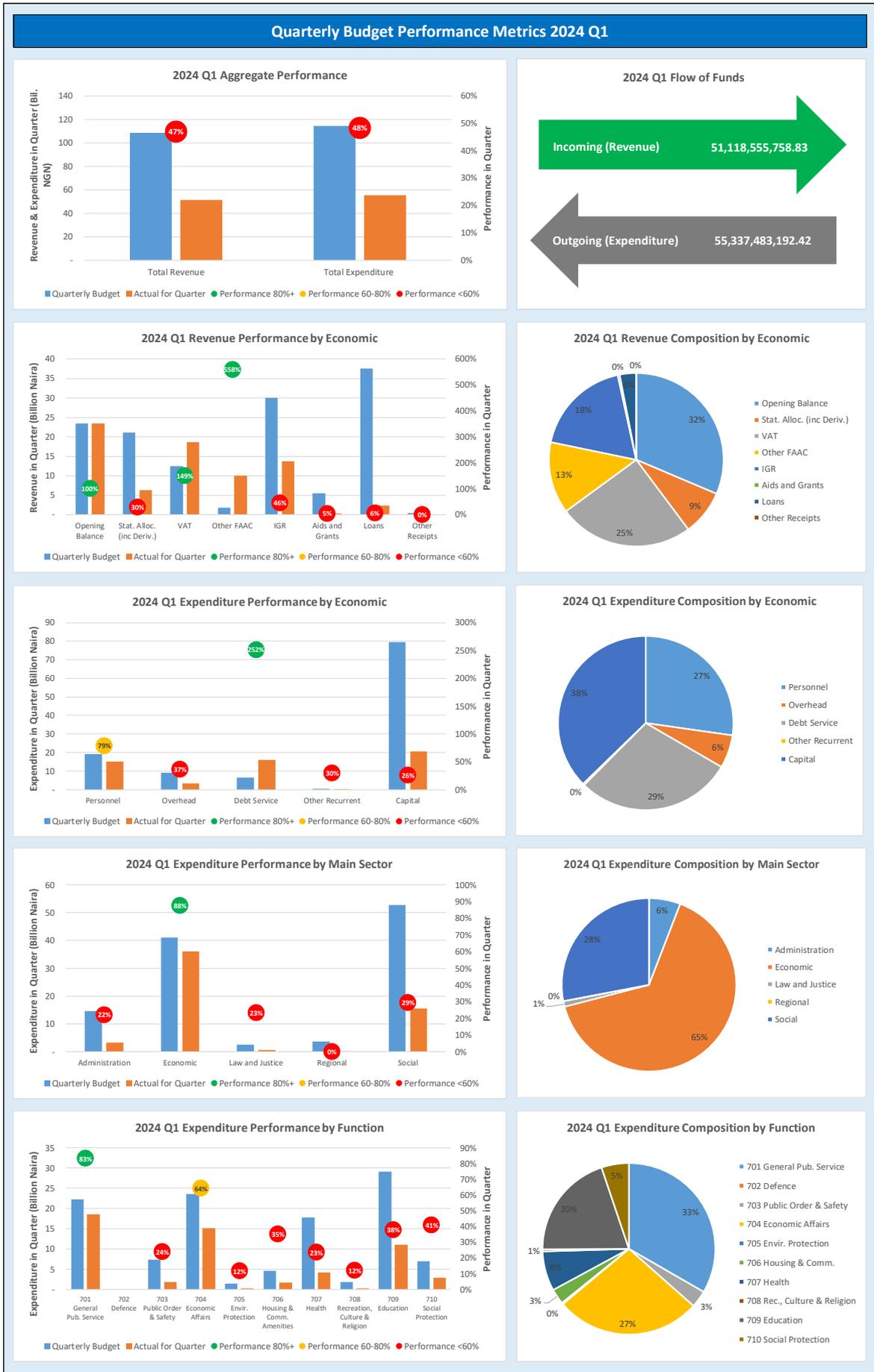
In conclusion, the revenue performance analysis for Q1 2024 highlights both successes and challenges. While some aspects of Recurrent Revenue like Other FAAC (Statutory Revenue) and Withholding Tax (Independent Revenue) demonstrated commendable performances, there were notable shortfalls, notably in Independent Revenue and Capital Receipts from grants and loans.

On the expenditure side, recurrent expenditures, particularly personnel costs and public debt charges, have demonstrated substantial utilization, with debt service already surpassing 60% in Q1, necessitating additional provisions to cater for the rest of the year. Meanwhile, Capital expenditure, although below target, has seen significant allocations towards critical infrastructure projects, particularly in rural development initiatives of the administration's SUSTAIN agenda.

Thus, against the Original Budget of N458,271,299,477.65, the total sum of N74,543,193,306.62 representing 16.3% performance was received as actual Revenue, while the total sum of N55,337,483,192.42 representing 12.1% performance was spent as actual Expenditure for Q1 respectively.

Looking ahead, it is expected that with enhanced performance of key Independent Revenue items and as more MDAs fulfil drawdown conditions for grants and loans, capital expenditure performance will improve significantly in subsequent quarters.

1.F Summary Fiscal Performance Graphs



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kaduna State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	23,424,637,547.79	23,424,637,547.79	23,424,637,547.79	100.0%	-
Recurrent Revenue	261,538,478,524.48	48,577,060,568.85	48,577,060,568.85	18.6%	212,961,417,955.63
11 - GOVERNMENT SHARE OF FAAC	141,536,659,966.04	34,917,005,727.03	34,917,005,727.03	24.7%	106,619,654,239.01
12 - INDEPENDENT REVENUE	120,001,818,558.44	13,660,054,841.82	13,660,054,841.82	11.4%	106,341,763,716.62
Recurrent Expenditure	140,564,881,961.98	34,688,609,267.80	34,688,609,267.80	24.7%	105,876,272,694.18
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	76,206,260,777.43	15,090,366,895.78	15,090,366,895.78	19.8%	61,115,893,881.64
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	64,358,621,184.56	19,598,242,372.02	19,598,242,372.02	30.5%	44,760,378,812.54
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	36,763,985,364.56	3,400,593,114.90	3,400,593,114.90	9.2%	33,363,392,249.66
<i>OTHER RECURRENT (2203-2209)</i>	27,594,635,820.00	16,197,649,257.12	16,197,649,257.12	58.7%	11,396,986,562.88
Transfer to Capital Account	144,398,234,110.29	37,313,088,848.84	37,313,088,848.84	25.8%	107,085,145,261.45
Other Receipts	173,308,183,405.38	2,541,495,189.98	2,541,495,189.98	1.5%	170,766,688,215.40
13 - AID and GRANTS	21,740,243,405.38	269,938,707.99	269,938,707.99	1.2%	21,470,304,697.39
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	151,567,940,000.00	2,271,556,481.99	2,271,556,481.99	1.5%	149,296,383,518.01
Capital Expenditure	317,706,417,515.67	20,648,873,924.62	20,648,873,924.62	6.5%	297,057,543,591.05
23 - CAPITAL EXPENDITURE	317,706,417,515.67	20,648,873,924.62	20,648,873,924.62	6.5%	297,057,543,591.05
Total Revenue (including OB)	458,271,299,477.65	74,543,193,306.62	74,543,193,306.62	16.3%	383,728,106,171.04
Total Expenditure	458,271,299,477.65	55,337,483,192.42	55,337,483,192.42	12.1%	402,933,816,285.23
Closing Balance	-	19,205,710,114.20	19,205,710,114.20		- 19,205,710,114.20

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	434,846,661,929.87	51,118,555,758.83	51,118,555,758.83	11.8%	383,728,106,171.04
010000000000	Administration Sector	23,823,019,666.49	1,208,824,868.42	1,208,824,868.42	5.1%	22,614,194,798.07
011100000000	Governor's Office	20,735,196,879.95	1,055,275,908.98	1,055,275,908.98	5.1%	19,679,920,970.97
011100200200	Kaduna Geographic Information Management Service (KADGIS)	20,310,320,668.52	1,034,027,308.98	1,034,027,308.98	5.1%	19,276,293,359.54
011100700100	Kaduna Investment Promotion Agency (KADIPA)	238,159,107.27	-	-	0.0%	238,159,107.27
011101000100	Kaduna State Public Procurement Authority (KADPPA)	186,717,104.16	21,248,600.00	21,248,600.00	11.4%	165,468,504.16
016100000000	Secretary to the State Government	749,605,790.14	19,171,844.18	19,171,844.18	2.6%	730,433,945.96
016101900100	Government Printing Department	135,155,293.38	623,500.00	623,500.00	0.5%	134,531,793.38
016100500100	Kaduna State Media Corporation (KSMC)	595,397,768.18	864,097.66	864,097.66	0.1%	594,533,670.52
016100800100	State Emergency Management Agency (SEMA)	19,052,728.58	17,684,246.52	17,684,246.52	92.8%	1,368,482.06
014000000000	Auditor General	4,167,784.37	100,000.00	100,000.00	2.4%	4,067,784.37
014000100100	Office of the Auditor General State	2,381,591.07	100,000.00	100,000.00	4.2%	2,281,591.07
014000200100	Office of the Auditor General Local Governments	1,786,193.30	-	-	0.0%	1,786,193.30
012400000000	Ministry of Internal Security and Home Affairs	1,874,427,245.93	134,277,115.26	134,277,115.26	7.2%	1,740,150,130.67
012400100100	Ministry of Internal Security and Home Affairs	1,786,868,050.14	84,000,000.00	84,000,000.00	4.7%	1,702,868,050.14
012401300100	Kaduna State Pilgrims Welfare Agency	87,559,195.79	50,277,115.26	50,277,115.26	57.4%	37,282,080.53
014800000000	State Independent Electoral Commission	94,876,634.36	-	-	0.0%	94,876,634.36
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	94,876,634.36	-	-	0.0%	94,876,634.36
014900000000	Local Government Service Board	364,745,331.74	-	-	0.0%	364,745,331.74
014900100100	Local Government Service Board	364,745,331.74	-	-	0.0%	364,745,331.74
020000000000	Economic Sector	357,506,248,599.79	48,744,049,380.34	48,744,049,380.34	13.6%	308,762,199,219.45
021500000000	Ministry of Agriculture	18,575,540,560.75	2,319,273,011.99	2,319,273,011.99	12.5%	16,256,267,548.76
021500100100	Ministry of Agriculture	18,467,425,852.41	2,278,078,011.99	2,278,078,011.99	12.3%	16,189,347,840.42
021510200100	Kaduna State Agriculture Development Agency (KADA)	70,971,413.97	40,445,000.00	40,445,000.00	57.0%	30,526,413.97
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	37,143,294.37	750,000.00	750,000.00	2.0%	36,393,294.37
022000000000	Ministry of Finance	301,899,944,858.96	44,915,612,445.29	44,915,612,445.29	14.9%	256,984,332,413.67
022000100100	Ministry of Finance	245,096,736,243.95	35,012,552,777.03	35,012,552,777.03	14.3%	210,084,183,466.92
022000800100	Kaduna State Internal Revenue Service (KADIRS)	56,803,208,615.01	9,903,059,668.26	9,903,059,668.26	17.4%	46,900,148,946.75
022200000000	Ministry of Business, Innovation and Technology	15,164,985,328.74	1,073,624,706.38	1,073,624,706.38	7.1%	14,091,360,622.36
022200100100	Ministry of Business, Innovation and Technology	193,266,115.55	4,006,273.50	4,006,273.50	2.1%	189,259,842.05
022200500100	Kaduna Enterprise Development Agency (KADEDA)	4,165,784.38	-	-	0.0%	4,165,784.38
022200600100	Kaduna State Markets Development Company	9,553,576,826.81	235,257,552.02	235,257,552.02	2.5%	9,318,319,274.79
022200600200	Kaduna Industrial and Finance Company Limited (KIFC)	135,558,240.72	1,392,164.86	1,392,164.86	1.0%	134,166,075.86
022200700100	Kaduna State Development and Property Company (KSDPC)	5,278,418,361.28	832,968,716.00	832,968,716.00	15.8%	4,445,449,645.28
023400000000	Ministry of Public Works and Infrastructure	15,432,812,078.32	150,991,750.00	150,991,750.00	1.0%	15,281,820,328.32
023400100100	Ministry of Public Works and Infrastructure	8,026,197,501.80	132,500.00	132,500.00	0.0%	8,026,065,001.80
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	1,609,940,000.00	-	-	0.0%	1,609,940,000.00
023400400100	Kaduna Roads Agency (KADRA)	14,289,546.44	-	-	0.0%	14,289,546.44
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,333,691,000.73	150,825,250.00	150,825,250.00	11.3%	1,182,865,750.73
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	4,448,694,029.35	34,000.00	34,000.00	0.0%	4,448,660,029.35
023800000000	Planning and Budget Commission	1,505,953,977.68	-	-	0.0%	1,505,953,977.68
023800100100	Planning and Budget Commission (PBC)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023800400100	Kaduna State Bureau of Statistics (KDBS)	5,953,977.68	-	-	0.0%	5,953,977.68
025300000000	Ministry of Housing and Urban Development	4,927,011,795.34	284,547,466.68	284,547,466.68	5.8%	4,642,464,328.66
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	4,911,674,348.83	284,547,466.68	284,547,466.68	5.8%	4,627,126,882.15
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	15,337,446.51	-	-	0.0%	15,337,446.51

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
030000000000	Law and Justice Sector	797,833,009.36	17,478,478.00	17,478,478.00	2.2%	780,354,531.36
031800000000	Judiciary	797,833,009.36	17,478,478.00	17,478,478.00	2.2%	780,354,531.36
031800400100	High Court of Justice	714,477,321.82	12,885,317.00	12,885,317.00	1.8%	701,592,004.82
031800500100	Sharia Court of Appeal	47,631,821.45	1,507,400.00	1,507,400.00	3.2%	46,124,421.45
031800700100	Customary Court of Appeal	35,723,866.09	3,085,761.00	3,085,761.00	8.6%	32,638,105.09
040000000000	Regional Sector	6,541,719,179.49	-	-	0.0%	6,541,719,179.49
043700000000	Metropolitan Authorities	6,541,719,179.49	-	-	0.0%	6,541,719,179.49
043700100200	Zaria Metropolitan Authority	2,172,290,166.64	-	-	0.0%	2,172,290,166.64
043700100300	Kaduna Capital Territory Authority	2,185,240,546.41	-	-	0.0%	2,185,240,546.41
043700100400	Kafanchan Municipal Authority	2,184,188,466.44	-	-	0.0%	2,184,188,466.44
050000000000	Social Sector	46,177,841,474.74	1,148,203,032.07	1,148,203,032.07	2.5%	45,029,638,442.67
051400000000	Ministry of Human Services and Social Development	9,050,046.08	1,574,000.00	1,574,000.00	17.4%	7,476,046.08
051400100100	Ministry of Human Services and Social Development	9,050,046.08	1,574,000.00	1,574,000.00	17.4%	7,476,046.08
051700000000	Ministry of Education	26,155,470,227.27	692,002,888.01	692,002,888.01	2.6%	25,463,467,339.26
051700100100	Ministry of Education	12,500,000,000.00	-	-	0.0%	12,500,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	2,733,283,691.60	1,205,900.00	1,205,900.00	0.0%	2,732,077,791.60
051700800100	Kaduna State Library Board	1,667,113.75	82,000.00	82,000.00	4.9%	1,585,113.75
051700900100	Kaduna State Schools Quality Assurance Authority	1,382,275,458.61	48,625,900.00	48,625,900.00	3.5%	1,333,649,558.61
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,973,875,219.58	56,873,410.00	56,873,410.00	2.9%	1,917,001,809.58
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,271,702,570.20	85,960,300.00	85,960,300.00	6.8%	1,185,742,270.20
051702100100	Kaduna State University (KASU)	6,292,666,173.53	499,255,378.01	499,255,378.01	7.9%	5,793,410,795.52
052100000000	Ministry of Health	13,467,800,226.81	380,636,964.06	380,636,964.06	2.8%	13,087,163,262.75
052100100100	Ministry of Health	3,596,518,206.87	41,318,260.00	41,318,260.00	1.1%	3,555,199,946.87
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	683,475,964.00	-	-	0.0%	683,475,964.00
052100300100	Kaduna State Primary Health Care Board	7,518,213,367.02	154,732,807.99	154,732,807.99	2.1%	7,363,480,559.03
052100500100	Barau Dikko Teaching Hospital, Kaduna	1,312,354,028.00	168,315,896.07	168,315,896.07	12.8%	1,144,038,131.93
052100600200	Kaduna State College of Nursing and Midwifery	357,238,660.91	16,270,000.00	16,270,000.00	4.6%	340,968,660.91
053500000000	Ministry of Environment and Natural Resources	5,972,954,441.17	72,865,180.00	72,865,180.00	1.2%	5,900,089,261.17
053500100100	Ministry of Environment and Natural Resources	1,397,698,884.09	57,139,580.00	57,139,580.00	4.1%	1,340,559,304.09
053501600100	Kaduna State Environmental Protection Authority (KEPA)	4,098,937,342.54	15,725,600.00	15,725,600.00	0.4%	4,083,211,742.54
053501900100	Kaduna State Mining Development Company	476,318,214.54	-	-	0.0%	476,318,214.54
053900000000	Ministry of Sports Development	73,353,005.04	188,000.00	188,000.00	0.3%	73,165,005.04
053900100100	Ministry of Sports Development	73,353,005.04	188,000.00	188,000.00	0.3%	73,165,005.04
055100000000	Ministry for Local Government Affairs	499,213,528.37	936,000.00	936,000.00	0.2%	498,277,528.37
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	499,213,528.37	936,000.00	936,000.00	0.2%	498,277,528.37

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	434,846,661,929.87	51,118,555,758.83	51,118,555,758.83	11.8%	383,728,106,171.04
11	GOVERNMENT SHARE OF FAAC	141,536,659,966.04	34,917,005,727.03	34,917,005,727.03	24.7%	106,619,654,239.01
1101	GOVERNMENT SHARE OF FAAC	141,536,659,966.04	34,917,005,727.03	34,917,005,727.03	24.7%	106,619,654,239.01
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	84,386,659,966.04	6,275,227,635.62	6,275,227,635.62	7.4%	78,111,432,330.42
11010101	STATUTORY ALLOCATION	84,386,659,966.04	6,275,227,635.62	6,275,227,635.62	7.4%	78,111,432,330.42
110102	STATE GOVERNMENT SHARE OF VAT	50,000,000,000.00	18,663,332,834.74	18,663,332,834.74	37.3%	31,336,667,165.26
11010201	SHARE OF VAT	50,000,000,000.00	18,663,332,834.74	18,663,332,834.74	37.3%	31,336,667,165.26
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	7,150,000,000.00	9,978,445,256.67	9,978,445,256.67	139.6%	- 2,828,445,256.67
11010303	Electronic Money Transfer Levy (EMTL)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
11010304	Other FAAC Revenue	6,150,000,000.00	9,978,445,256.67	9,978,445,256.67	162.3%	- 3,828,445,256.67
12	INDEPENDENT REVENUE	120,001,818,558.44	13,660,054,841.82	13,660,054,841.82	11.4%	106,341,763,716.62
1201	TAX REVENUE	51,486,841,997.29	8,833,445,163.37	8,833,445,163.37	17.2%	42,653,446,833.92
120101	PERSONAL TAXES	48,746,680,450.58	8,833,445,163.37	8,833,445,163.37	18.1%	39,913,235,287.21
12010102	PAYE State Government	3,158,422,237.24	791,737,851.16	791,737,851.16	25.1%	2,366,684,386.08
12010103	PAYE Local Government	1,407,058,202.00	125,513,083.49	125,513,083.49	8.9%	1,281,545,118.51
12010104	PAYE Federal Government	9,974,355,870.44	2,735,116,138.08	2,735,116,138.08	27.4%	7,239,239,732.36
12010105	PAYE Others	9,556,222,167.60	3,849,121,779.54	3,849,121,779.54	40.3%	5,707,100,388.06
12010106	Tax Audit Arreas	23,899,944,408.72	1,160,411,250.76	1,160,411,250.76	4.9%	22,739,533,157.96
12010107	Direct Assessment Tax	750,677,564.58	171,545,060.34	171,545,060.34	22.9%	579,132,504.24
120103	OTHER TAXES	2,740,161,546.71	764,829,642.94	764,829,642.94	27.9%	1,975,331,903.77
12010302	WHT on Commission	100,326,817.88	13,313,174.28	13,313,174.28	13.3%	87,013,643.60
12010303	WHT on Consultancy	119,217,543.36	61,671,386.89	61,671,386.89	51.7%	57,546,156.47
12010304	WHT on Contract	1,696,737,719.48	361,379,114.99	361,379,114.99	21.3%	1,335,358,604.49
12010305	WHT on Director's Fees	20,844,937.20	17,296,358.95	17,296,358.95	83.0%	3,548,578.25
12010306	WHT on Dividend	5,100,058.48	66,115,366.68	66,115,366.68	1296.4%	- 61,015,308.20
12010307	WHT on Rent	13,424,212.56	21,720,612.97	21,720,612.97	161.8%	- 8,296,400.41
12010308	WHT on Bank Interest	583,606,454.48	163,664,496.60	163,664,496.60	28.0%	419,941,957.88
12010310	Other Direct Tax	420,000.00	200,100.00	200,100.00	47.6%	219,900.00
12010312	Capital Gains Tax	20,539,822.35	-	-	0.0%	20,539,822.35
12010313	Restaurant and Entertainment Tax	179,943,980.92	59,469,031.58	59,469,031.58	33.0%	120,474,949.34
1202	NON-TAX REVENUE	68,514,976,561.15	4,061,780,035.51	4,061,780,035.51	5.9%	64,453,196,525.64
120201	LICENCES - GENERAL	1,111,751,196.85	198,694,430.22	198,694,430.22	17.9%	913,056,766.63
12020132	Motor Vehicle Licenses	343,679,000.00	129,973,025.00	129,973,025.00	37.8%	213,705,975.00
12020133	Drivers' Licenses	52,980,000.00	51,051,131.72	51,051,131.72	96.4%	1,928,868.28
12020134	Patent Medicine & Drug Stores Licenses	1,552,667.50	-	-	0.0%	1,552,667.50
12020135	Private Schools License	240,000,000.00	10,125,000.00	10,125,000.00	4.2%	229,875,000.00
12020136	Health Facilities Licenses	57,095,500.00	6,360,000.00	6,360,000.00	11.1%	50,735,500.00
12020139	Taxi Registration (side Badge)	10,500,000.00	34,000.00	34,000.00	0.3%	10,466,000.00
12020153	Veterinary Drug Licenses	12,000,000.00	-	-	0.0%	12,000,000.00
12020154	Business Premises Registration	174,300,000.00	1,151,273.50	1,151,273.50	0.7%	173,148,726.50
12020155	Commercial Tricycle License	152,200,000.00	-	-	0.0%	152,200,000.00
12020156	Registration for Ride Hailing Operation	46,050,000.00	-	-	0.0%	46,050,000.00
12020157	Motor Cycle Registration	1,012,500.00	-	-	0.0%	1,012,500.00
12020159	Commercial Vehicle License	20,381,529.35	-	-	0.0%	20,381,529.35

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120204	FEES – GENERAL	34,525,855,463.63	1,364,883,188.52	1,364,883,188.52	4.0%	33,160,972,275.11
12020401	Court Fees	196,500,000.00	10,924,617.00	10,924,617.00	5.6%	185,575,383.00
12020402	Obtaining Certified True Copies of Documents Fees	55,000,000.00	860,600.00	860,600.00	1.6%	54,139,400.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00	-	-	0.0%	52,000,000.00
12020405	Registration of Mortgage Fees	137,000,000.00	5,352,500.00	5,352,500.00	3.9%	131,647,500.00
12020406	Re-Grant of Title Fees	197,000,000.00	-	-	0.0%	197,000,000.00
12020407	Sub-division/Merger Fees	65,000,000.00	6,330,070.00	6,330,070.00	9.7%	58,669,930.00
12020408	Re-Certification/Regularisation Fees	4,700,000,000.00	61,786,820.00	61,786,820.00	1.3%	4,638,213,180.00
12020410	Electrical/Mechanical Inspection Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020411	PPP Layout Fees	547,000,000.00	5,774,165.02	5,774,165.02	1.1%	541,225,834.98
12020414	Information Communication Technology Services Fees	78,031,800.00	1,972,500.00	1,972,500.00	2.5%	76,059,300.00
12020415	Trade Testing Fees	2,000,000.00	132,500.00	132,500.00	6.6%	1,867,500.00
12020416	Administrative Fees	95,442,418.74	-	-	0.0%	95,442,418.74
12020417	Contractors/Consultants Registration/Renewal Fees	258,960,832.53	21,635,600.00	21,635,600.00	8.4%	237,325,232.53
12020421	Matriculation Fees	3,430,680.00	87,000.00	87,000.00	2.5%	3,343,680.00
12020422	Hostel Fees	45,144,800.00	1,366,090.00	1,366,090.00	3.0%	43,778,710.00
12020423	Certificate/Transcript Fees	101,444,376.00	15,030,923.69	15,030,923.69	14.8%	86,413,452.31
12020424	Accreditation Fees	240,000,000.00	100,000.00	100,000.00	0.0%	239,900,000.00
12020426	Court Summons Fees	150,000,000.00	-	-	0.0%	150,000,000.00
12020427	Tender Fees	17,317,446.51	-	-	0.0%	17,317,446.51
12020428	Fire Safety Certificate Fees	19,052,728.58	17,684,246.52	17,684,246.52	92.8%	1,368,482.06
12020429	Games Fees	323,700,945.32	64,917,651.35	64,917,651.35	20.1%	258,783,293.97
12020430	Professional Registration/Renewal Fees	548,973,591.07	38,465,900.00	38,465,900.00	7.0%	510,507,691.07
12020431	Environmental Impact Assessment/Stress Fees	97,000,000.00	14,299,000.00	14,299,000.00	14.7%	82,701,000.00
12020432	Livestock Products Certification Fees	12,000,000.00	750,000.00	750,000.00	6.3%	11,250,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	190,020,300.00	12,017,000.00	12,017,000.00	6.3%	178,003,300.00
12020434	Remedial/Preliminary Studies and Processing Fees	40,477,470.00	3,471,615.34	3,471,615.34	8.6%	37,005,854.66
12020435	Examination Fees	974,672,173.53	55,688,753.27	55,688,753.27	5.7%	918,983,420.26
12020436	Bill Board/Outdoor Advertisement Fees	986,000,000.00	55,648,501.00	55,648,501.00	5.6%	930,351,499.00
12020437	Deeds Registration Fees	912,000,000.00	16,671,020.00	16,671,020.00	1.8%	895,328,980.00
12020438	Survey/Planning/Building/Development Fees	3,910,884,400.00	208,465,185.88	208,465,185.88	5.3%	3,702,419,214.12
12020439	Agency Fees	2,289,546.44	-	-	0.0%	2,289,546.44
12020441	Laboratory/Science Practical Fees	209,848,440.00	13,333,798.71	13,333,798.71	6.4%	196,514,641.29
12020443	Birth & Death Registration Fees	165,000.00	67,200.00	67,200.00	40.7%	97,800.00
12020447	Land Use/Allocation/Clearing Fees	2,998,390,370.93	5,425,667.55	5,425,667.55	0.2%	2,992,964,703.38
12020448	Development Levies	14,523,304.84	2,834,022.60	2,834,022.60	19.5%	11,689,282.24
12020449	Business/Trade Operating Fees	8,691,000.73	29,891,250.00	29,891,250.00	343.9%	- 21,200,249.27
12020450	Inspection/Evaluation/Quarantine Fees	5,806,294.37	300,000.00	300,000.00	5.2%	5,506,294.37
12020451	Timber & Forest Fees	34,700,800.00	2,954,000.00	2,954,000.00	8.5%	31,746,800.00
12020452	School/Tuition/Spill-Over Fees	2,378,147,660.91	192,523,726.18	192,523,726.18	8.1%	2,185,623,934.73
12020453	Application/Acceptance/Admission Letters Fees	256,053,800.00	100,699,611.91	100,699,611.91	39.3%	155,354,188.09
12020454	Parking/Commercial Transport Permit Fees	60,550,000.00	-	-	0.0%	60,550,000.00
12020456	Water and other Utilities Rate/Tariff Fees	133,822,211.58	3,550,500.00	3,550,500.00	2.7%	130,271,711.58
12020457	Abattoir/Slaughter House/Meat Fee	42,000,000.00	489,000.00	489,000.00	1.2%	41,511,000.00
12020458	Plot Allocation Fees	80,000,000.00	299,500.00	299,500.00	0.4%	79,700,500.00

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020459	Stamp Duty Fees	4,542,720,092.48	26,523,997.42	26,523,997.42	0.6%	4,516,196,095.06
12020460	Change of Purpose	60,000,000.00	3,758,240.00	3,758,240.00	6.3%	56,241,760.00
12020467	Probate Fees	100,000,000.00	803,500.00	803,500.00	0.8%	99,196,500.00
12020472	Reg./Renewal of Telecom System (Mast)	265,674,348.83	31,410,000.00	31,410,000.00	11.8%	234,264,348.83
12020475	Valuation Fees	3,097,501.80	-	-	0.0%	3,097,501.80
12020479	Search Fees	114,400,000.00	1,160,910.00	1,160,910.00	1.0%	113,239,090.00
12020484	Replacement of Broken Beacons	32,000,000.00	560,000.00	560,000.00	1.8%	31,440,000.00
12020486	Stadium Gate Fees	16,000,000.00	188,000.00	188,000.00	1.2%	15,812,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	55,737,000.00	1,578,000.00	1,578,000.00	2.8%	54,159,000.00
12020490	Cooperative Audit/Supervision Fees	600,000.00	17,000.00	17,000.00	2.8%	583,000.00
12020491	Library/e-Library Fees	795,836,784.00	62,861,003.03	62,861,003.03	7.9%	732,975,780.97
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	87,843,560.00	7,921,538.11	7,921,538.11	9.0%	79,922,021.89
12020494	Caution/Maintenance Fees	239,053,320.00	19,595,462.36	19,595,462.36	8.2%	219,457,857.64
12020495	Interview/Screening Fees	43,414,800.00	2,328,140.79	2,328,140.79	5.4%	41,086,659.21
12020496	Registration Fee	1,191,879,698.68	105,933,860.82	105,933,860.82	8.9%	1,085,945,837.86
12020497	Door to Door Solid Waste Collection Fees	3,956,753,342.54	-	-	0.0%	3,956,753,342.54
12020499	Other Fees	1,829,802,623.23	128,442,999.97	128,442,999.97	7.0%	1,701,359,623.26
120205	FINES – GENERAL	1,773,800,009.36	137,112,007.50	137,112,007.50	7.7%	1,636,688,001.86
12020501	Court Order Fines	348,833,009.36	5,314,600.00	5,314,600.00	1.5%	343,518,409.36
12020503	Refuse Collection and Disposal Fines	2,000,000.00	-	-	0.0%	2,000,000.00
12020508	Road Cut Fines	6,000,000.00	-	-	0.0%	6,000,000.00
12020511	Forest Offence Fines	22,167,000.00	2,378,186.00	2,378,186.00	10.7%	19,788,814.00
12020512	Stray Animals/Pet Control Fines	1,000,000.00	-	-	0.0%	1,000,000.00
12020513	Conservation Fines	250,000,000.00	34,787,200.00	34,787,200.00	13.9%	215,212,800.00
12020514	Penalty for Heavy Duty Vehicles	370,000,000.00	19,179,800.00	19,179,800.00	5.2%	350,820,200.00
12020515	Penalties (General)	771,600,000.00	74,375,621.50	74,375,621.50	9.6%	697,224,378.50
12020516	Gaseous Emission Fine	2,200,000.00	1,076,600.00	1,076,600.00	48.9%	1,123,400.00
120206	SALES – GENERAL	8,906,803,614.64	121,151,083.52	121,151,083.52	1.4%	8,785,652,531.12
12020601	Sales of Journal & Publications Hand and Log Books	59,964,480.00	945,000.00	945,000.00	1.6%	59,019,480.00
12020602	Sales of Shops	6,113,576,826.81	-	-	0.0%	6,113,576,826.81
12020603	Sales of ID Cards	5,167,800.00	565,000.00	565,000.00	10.9%	4,602,800.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	1,830,076,277.91	-	-	0.0%	1,830,076,277.91
12020605	Sales of Vaccines	25,000,000.00	712,530.00	712,530.00	2.9%	24,287,470.00
12020608	Sales of Improved Seeds/Chemicals	15,371,413.97	40,320,000.00	40,320,000.00	262.3%	24,948,586.03
12020612	Proceeds From Sales of Drugs and Medications	215,379,613.28	43,191,885.86	43,191,885.86	20.1%	172,187,727.42
12020619	Sales of Live stocks	6,000,000.00	5,020,500.00	5,020,500.00	83.7%	979,500.00
12020627	Sales of Horticulture	10,000,000.00	-	-	0.0%	10,000,000.00
12020631	Sales of Out Patients Cards/Records	215,683,581.87	26,636,300.00	26,636,300.00	12.3%	189,047,281.87
12020632	Sales of In Patients Cards/Records	34,283,620.80	2,895,770.00	2,895,770.00	8.4%	31,387,850.80
12020633	Sales of Radio Airtime	132,000,000.00	518,458.60	518,458.60	0.4%	131,481,541.40
12020634	Sales of TV Airtime	229,000,000.00	345,639.06	345,639.06	0.2%	228,654,360.94
12020636	Sales of Waste	1,000,000.00	-	-	0.0%	1,000,000.00
12020644	Sales of proceeds of Assorted Fruits (Produce from Orchard)	14,300,000.00	-	-	0.0%	14,300,000.00

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120207	EARNINGS - GENERAL	6,198,053,176.12	366,352,052.23	366,352,052.23	5.9%	5,831,701,123.89
12020701	Earnings From Consultancy Services	14,213,977.68	-	-	0.0%	14,213,977.68
12020702	Earnings From Laboratory Services	781,368,137.19	57,333,331.00	57,333,331.00	7.3%	724,034,806.19
12020704	Earnings From the use of Government Vehicles	45,000,000.00	-	-	0.0%	45,000,000.00
12020718	Earnings from Drilling of Boreholes	62,920,000.00	929,000.00	929,000.00	1.5%	61,991,000.00
12020722	Earnings from Irrigation Activities	14,300,000.00	125,000.00	125,000.00	0.9%	14,175,000.00
12020723	Earnings from Book Review	800,000.00	-	-	0.0%	800,000.00
12020724	Earnings from Printing of Documents	245,630,751.99	623,500.00	623,500.00	0.3%	245,007,251.99
12020726	Earnings from Ultra Sound Services	29,993,139.20	3,952,880.00	3,952,880.00	13.2%	26,040,259.20
12020727	Earnings from Mortuary/Storage Services	10,669,688.50	1,654,250.00	1,654,250.00	15.5%	9,015,438.50
12020728	Earnings from X-Ray Services	90,755,651.06	12,622,000.00	12,622,000.00	13.9%	78,133,651.06
12020729	Earnings from Dental Services	20,104,972.08	2,102,750.00	2,102,750.00	10.5%	18,002,222.08
12020730	Earnings from Eye Clinic Services	27,496,162.29	4,895,730.00	4,895,730.00	17.8%	22,600,432.29
12020731	Earnings from Issuance of Ethical Clearance	574,464.00	116,000.00	116,000.00	20.2%	458,464.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	2,859,416.00	947,750.00	947,750.00	33.1%	1,911,666.00
12020733	Earnings from Theater Services	289,218,671.50	21,668,960.00	21,668,960.00	7.5%	267,549,711.50
12020734	Earnings from Physiotherapy Services	20,221,314.34	1,058,530.00	1,058,530.00	5.2%	19,162,784.34
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	26,580,429.23	21,862,319.21	21,862,319.21	82.2%	4,718,110.02
12020736	Earnings from Ear, Nose and Throat (ENT) services	11,401,117.59	529,000.00	529,000.00	4.6%	10,872,117.59
12020737	Earnings from Dialysis Services	56,907,188.44	673,500.00	673,500.00	1.2%	56,233,688.44
12020738	Earnings from Hiring of Sports Facilities	57,353,005.04	-	-	0.0%	57,353,005.04
12020740	Earnings from Online Streaming	10,000,000.00	-	-	0.0%	10,000,000.00
12020741	Earnings from Live TV Coverage	180,397,768.18	-	-	0.0%	180,397,768.18
12020742	Earnings from Documentary Production	44,000,000.00	-	-	0.0%	44,000,000.00
12020744	Earnings from Joint Venture	476,318,214.54	-	-	0.0%	476,318,214.54
12020745	Earnings from Markets	3,440,000,000.00	235,257,552.02	235,257,552.02	6.8%	3,204,742,447.98
12020747	Earnings from Workshop and Seminars	238,969,107.27	-	-	0.0%	238,969,107.27
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	5,363,890,435.03	833,043,716.00	833,043,716.00	15.5%	4,530,846,719.03
12020801	Rent on Government Quarters	169,100.00	-	-	0.0%	169,100.00
12020802	Rent on Government Offices	82,985,860.00	-	-	0.0%	82,985,860.00
12020803	Rent on Government Buildings	5,279,735,475.03	833,043,716.00	833,043,716.00	15.8%	4,446,691,759.03
12020804	Rent on Conference Centers	1,000,000.00	-	-	0.0%	1,000,000.00
120209	RENT on LAND & OTHERS – GENERAL	10,269,529,944.72	893,352,227.40	893,352,227.40	8.7%	9,376,177,717.32
12020901	Rent on Government Land	2,450,000.00	25,000.00	25,000.00	1.0%	2,425,000.00
12020903	Rent & Premium on the Allocation of Land	3,200,000,000.00	324,568,293.43	324,568,293.43	10.1%	2,875,431,706.57
12020905	Lease Rentals	500,000.00	-	-	0.0%	500,000.00
12020908	Ground Rent	6,813,282,745.08	517,906,539.97	517,906,539.97	7.6%	6,295,376,205.11
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	19,466,115.55	2,855,000.00	2,855,000.00	14.7%	16,611,115.55
12020910	Rent of Equipment	33,000,000.00	-	-	0.0%	33,000,000.00
12020920	Other Rent	200,831,084.09	47,997,394.00	47,997,394.00	23.9%	152,833,690.09
120210	REPAYMENTS –GENERAL	30,000,000.00	-	-	0.0%	30,000,000.00
12021011	Recovery of Overpayment	30,000,000.00	-	-	0.0%	30,000,000.00
120211	INVESTMENT INCOME –MAIN	49,263,525.00	1,392,164.86	1,392,164.86	2.8%	47,871,360.14
12021102	Dividend Received	49,263,525.00	1,392,164.86	1,392,164.86	2.8%	47,871,360.14
120212	INTEREST – EARNED	286,029,195.79	145,799,165.26	145,799,165.26	51.0%	140,230,030.53
12021210	Bank Interest	284,029,195.79	145,799,165.26	145,799,165.26	51.3%	138,230,030.53
12021212	Other Interest	2,000,000.00	-	-	0.0%	2,000,000.00

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
13	AID and GRANTS	21,740,243,405.38	269,938,707.99	269,938,707.99	1.2%	21,470,304,697.39
1301	AID	100,000,000.00	-	-	0.0%	100,000,000.00
130102	FOREIGN AID	100,000,000.00	-	-	0.0%	100,000,000.00
13010202	CAPITAL FOREIGN AID	100,000,000.00	-	-	0.0%	100,000,000.00
1302	GRANTS	21,640,243,405.38	269,938,707.99	269,938,707.99	1.2%	21,370,304,697.39
130201	DOMESTIC GRANTS	19,662,221,047.97	115,205,900.00	115,205,900.00	0.6%	19,547,015,147.97
13020102	CAPITAL GRANTS FROM FGN	6,065,856,341.63	31,205,900.00	31,205,900.00	0.5%	6,034,650,441.63
13020103	CURRENT GRANTS FROM LGAS	7,054,645,526.85	84,000,000.00	84,000,000.00	1.2%	6,970,645,526.85
13020104	CAPITAL GRANTS FROM LGAS	6,541,719,179.49	-	-	0.0%	6,541,719,179.49
130202	FOREIGN GRANTS	1,978,022,357.41	154,732,807.99	154,732,807.99	7.8%	1,823,289,549.42
13020202	CAPITAL FOREIGN GRANTS	1,978,022,357.41	154,732,807.99	154,732,807.99	7.8%	1,823,289,549.42
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	151,567,940,000.00	2,271,556,481.99	2,271,556,481.99	1.5%	149,296,383,518.01
1402	OTHER CAPITAL RECEIPTS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
140201	OTHER CAPITAL RECEIPTS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
14020102	SALE OF FIXED ASSETS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	150,067,940,000.00	2,271,556,481.99	2,271,556,481.99	1.5%	147,796,383,518.01
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	150,067,940,000.00	2,271,556,481.99	2,271,556,481.99	1.5%	147,796,383,518.01
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	150,067,940,000.00	2,271,556,481.99	2,271,556,481.99	1.5%	147,796,383,518.01

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	458,271,299,477.65	55,337,483,192.42	55,337,483,192.42	12.1%	402,933,816,285.23
01000000000	Administration Sector	58,128,161,824.80	3,226,784,681.24	3,226,784,681.24	5.6%	54,901,377,143.56
01110000000	Governor's Office	7,946,822,735.53	1,115,581,796.22	1,115,581,796.22	14.0%	6,831,240,939.31
011100100100	Government House	3,789,995,581.59	908,118,935.22	908,118,935.22	24.0%	2,881,876,646.37
011100200200	Kaduna Geographic Information Management Service (KADGIS)	3,642,515,497.18	165,430,621.28	165,430,621.28	4.5%	3,477,084,875.90
011100700100	Kaduna Investment Promotion Agency (KADIPA)	295,271,632.41	10,887,842.82	10,887,842.82	3.7%	284,383,789.59
011101000100	Kaduna State Public Procurement Authority (KADPPA)	174,925,024.36	18,034,206.26	18,034,206.26	10.3%	156,890,818.10
011102100100	Kaduna State Liaison Office Abuja	44,115,000.00	13,110,190.64	13,110,190.64	29.7%	31,004,809.36
01610000000	Secretary to the State Government	5,167,445,748.81	419,717,794.00	419,717,794.00	8.1%	4,747,727,954.81
016100100100	Secretary to the State Government	2,535,284,788.65	175,126,613.92	175,126,613.92	6.9%	2,360,158,174.73
016101600100	Kaduna State Peace Commission	50,869,133.24	5,045,210.36	5,045,210.36	9.9%	45,823,922.88
016101900100	Government Printing Department	113,728,474.70	9,739,448.24	9,739,448.24	8.6%	103,989,026.46
016100500100	Kaduna State Media Corporation (KSMC)	1,971,311,249.63	161,703,981.67	161,703,981.67	8.2%	1,809,607,267.96
016100800100	State Emergency Management Agency (SEMA)	496,252,102.60	68,102,539.81	68,102,539.81	13.7%	428,149,562.79
01120000000	State Assembly	17,108,887,148.58	308,815,576.66	308,815,576.66	1.8%	16,800,071,571.92
011200300100	Kaduna State Legislature	16,784,656,144.58	296,869,579.92	296,869,579.92	1.8%	16,487,786,564.66
011200400100	Kaduna State Legislative Service Commission	324,231,004.00	11,945,996.74	11,945,996.74	3.7%	312,285,007.26
01400000000	Auditor General	946,575,686.28	29,565,493.25	29,565,493.25	3.1%	917,010,193.03
014000100100	Office of the Auditor General State	323,180,454.92	28,444,149.32	28,444,149.32	8.8%	294,736,305.60
014000200100	Office of the Auditor General Local Governments	569,748,231.36	720,135.50	720,135.50	0.1%	569,028,095.86
014000300100	Audit Service Commission	53,647,000.00	401,208.43	401,208.43	0.7%	53,245,791.57
01240000000	Ministry of Internal Security and Home Affairs	20,706,617,494.41	1,208,048,058.87	1,208,048,058.87	5.8%	19,498,569,435.54
012400100100	Ministry of Internal Security and Home Affairs	19,519,265,658.20	1,194,134,181.71	1,194,134,181.71	6.1%	18,325,131,476.49
012401300100	Kaduna State Pilgrims Welfare Agency	930,563,376.21	6,623,383.82	6,623,383.82	0.7%	923,939,992.39
012401700100	Kaduna State Bureau of Interfaith	198,452,183.09	6,897,272.09	6,897,272.09	3.5%	191,554,911.00
012401800100	Kaduna State Vigilance Service (KADVS)	58,336,276.92	393,221.25	393,221.25	0.7%	57,943,055.67
01250000000	Office of the Head of Service	1,098,619,485.10	55,053,482.39	55,053,482.39	5.0%	1,043,566,002.71
012500100100	Office of the Head of Service	973,480,826.64	46,578,296.49	46,578,296.49	4.8%	926,902,530.15
012500900100	Kaduna State Bureau of Pension	125,138,658.46	8,475,185.90	8,475,185.90	6.8%	116,663,472.56
01470000000	Civil Service Commission	174,962,450.06	31,468,023.34	31,468,023.34	18.0%	143,494,426.72
014700100100	Civil Service Commission (CSC)	174,962,450.06	31,468,023.34	31,468,023.34	18.0%	143,494,426.72
01480000000	State Independent Electoral Commission	4,507,716,836.24	44,008,220.40	44,008,220.40	1.0%	4,463,708,615.84
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	4,507,716,836.24	44,008,220.40	44,008,220.40	1.0%	4,463,708,615.84
01490000000	Local Government Service Board	470,514,239.77	14,526,236.11	14,526,236.11	3.1%	455,988,003.66
014900100100	Local Government Service Board	470,514,239.77	14,526,236.11	14,526,236.11	3.1%	455,988,003.66
02000000000	Economic Sector	164,324,520,915.89	36,024,030,164.43	36,024,030,164.43	21.9%	128,300,490,751.46
02150000000	Ministry of Agriculture	23,409,277,227.02	208,588,387.40	208,588,387.40	0.9%	23,200,688,839.62
021500100100	Ministry of Agriculture	22,083,882,886.86	89,369,261.39	89,369,261.39	0.4%	21,994,513,625.47
021510200100	Kaduna State Agriculture Development Agency (KADA)	1,248,341,022.16	115,959,896.18	115,959,896.18	9.3%	1,132,381,125.98
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	77,053,318.00	3,259,229.83	3,259,229.83	4.2%	73,794,088.17
02200000000	Ministry of Finance	64,947,034,277.97	19,416,293,838.58	19,416,293,838.58	29.9%	45,530,740,439.39
022000100100	Ministry of Finance	60,163,577,071.99	19,151,284,766.27	19,151,284,766.27	31.8%	41,012,292,305.72
022000800100	Kaduna State Internal Revenue Service (KADIRS)	2,993,876,462.78	265,009,072.31	265,009,072.31	8.9%	2,728,867,390.47
022000900100	Directorate of Information and Communication Technology	1,789,580,743.20	-	-	0.0%	1,789,580,743.20
02220000000	Ministry of Business, Innovation and Technology	1,739,625,186.13	64,382,856.56	64,382,856.56	3.7%	1,675,242,329.57
022200100100	Ministry of Business, Innovation and Technology	1,434,265,528.18	64,382,856.56	64,382,856.56	4.5%	1,369,882,671.62
022200500100	Kaduna Enterprise Development Agency (KADEDA)	305,359,657.96	-	-	0.0%	305,359,657.96

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Public Works and Infrastructure	58,755,196,761.79	14,816,789,567.79	14,816,789,567.79	25.2%	43,938,407,194.00
023400100100	Ministry of Public Works and Infrastructure	39,607,691,213.03	14,396,978,942.29	14,396,978,942.29	36.3%	25,210,712,270.74
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	3,456,452,297.24	5,619,088.96	5,619,088.96	0.2%	3,450,833,208.28
023400400100	Kaduna Roads Agency (KADRA)	9,321,257,570.96	101,965,205.71	101,965,205.71	1.1%	9,219,292,365.25
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,436,136,202.76	299,527,826.65	299,527,826.65	20.9%	1,136,608,376.11
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	4,876,582,270.29	5,588,301.49	5,588,301.49	0.1%	4,870,993,968.80
023400800100	Kaduna State Water Service Regulatory Commission	57,077,207.52	7,110,202.69	7,110,202.69	12.5%	49,967,004.83
023800000000	Planning and Budget Commission	4,862,926,850.21	127,694,355.91	127,694,355.91	2.6%	4,735,232,494.30
023800100100	Planning and Budget Commission (PBC)	3,956,389,514.40	73,150,175.98	73,150,175.98	1.8%	3,883,239,338.42
023800400100	Kaduna State Bureau of Statistics (KDBS)	448,407,804.00	33,703,320.45	33,703,320.45	7.5%	414,704,483.55
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	458,129,531.81	20,840,859.48	20,840,859.48	4.5%	437,288,672.33
025000000000	Fiscal Responsibility Commission	130,946,008.28	7,277,646.23	7,277,646.23	5.6%	123,668,362.05
025000100100	Fiscal Responsibility Commission	130,946,008.28	7,277,646.23	7,277,646.23	5.6%	123,668,362.05
025300000000	Ministry of Housing and Urban Development	10,479,514,604.49	1,383,003,511.96	1,383,003,511.96	13.2%	9,096,511,092.53
025300100100	Ministry of Housing and Urban Development	5,518,320,923.96	26,193,858.29	26,193,858.29	0.5%	5,492,127,065.67
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	656,651,838.94	52,844,711.18	52,844,711.18	8.0%	603,807,127.76
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	3,770,786,877.59	1,302,967,655.07	1,302,967,655.07	34.6%	2,467,819,222.52
025300600100	Kaduna State Mortgage and Foreclosure Authority	533,754,964.00	997,287.42	997,287.42	0.2%	532,757,676.58
030000000000	Law and Justice Sector	9,943,352,365.80	579,709,953.59	579,709,953.59	5.8%	9,363,642,412.21
031800000000	Judiciary	7,782,137,015.92	532,465,366.11	532,465,366.11	6.8%	7,249,671,649.81
031800100100	Judicial Service Commission (JSC)	357,294,517.64	14,598,781.02	14,598,781.02	4.1%	342,695,736.62
031800400100	High Court of Justice	4,871,304,993.72	203,713,001.72	203,713,001.72	4.2%	4,667,591,992.00
031800500100	Sharia Court of Appeal	1,392,616,323.40	138,025,809.96	138,025,809.96	9.9%	1,254,590,513.44
031800700100	Customary Court of Appeal	1,160,921,181.16	176,127,773.41	176,127,773.41	15.2%	984,793,407.75
032600000000	Ministry of Justice	2,161,215,349.88	47,244,587.48	47,244,587.48	2.2%	2,113,970,762.40
032600100100	Ministry of Justice	2,161,215,349.88	47,244,587.48	47,244,587.48	2.2%	2,113,970,762.40
040000000000	Regional Sector	14,632,023,320.67	5,553,999.64	5,553,999.64	0.0%	14,626,469,321.03
043700000000	Metropolitan Authorities	14,632,023,320.67	5,553,999.64	5,553,999.64	0.0%	14,626,469,321.03
043700100200	Zaria Metropolitan Authority	3,711,234,090.31	-	-	0.0%	3,711,234,090.31
043700100300	Kaduna Capital Territory Authority	6,555,201,366.03	2,720,371.23	2,720,371.23	0.0%	6,552,480,994.80
043700100400	Kafanchan Municipal Authority	4,365,587,864.33	2,833,628.41	2,833,628.41	0.1%	4,362,754,235.92
050000000000	Social Sector	211,243,241,050.50	15,501,404,393.52	15,501,404,393.52	7.3%	195,741,836,656.98
051400000000	Ministry of Human Services and Social Development	12,435,358,747.45	94,393,045.72	94,393,045.72	0.8%	12,340,965,701.73
051400100100	Ministry of Human Services and Social Development	11,298,604,571.08	72,983,798.33	72,983,798.33	0.6%	11,225,620,772.75
051400200100	Kaduna State Disability Affairs Board	292,173,916.85	19,608,360.05	19,608,360.05	6.7%	272,565,556.80
051400500100	Kaduna State Social Investment Office (KADSIO)	123,811,629.76	-	-	0.0%	123,811,629.76
051400600100	Community and Social Development Agency (CSDA)	720,768,629.76	1,800,887.34	1,800,887.34	0.2%	718,967,742.42
051700000000	Ministry of Education	115,421,129,011.16	10,945,688,644.00	10,945,688,644.00	9.5%	104,475,440,367.16
051700100100	Ministry of Education	59,964,836,495.53	5,255,051,868.81	5,255,051,868.81	8.8%	54,709,784,626.72
051700300100	State Universal Basic Education Board (SUBEB)	27,848,092,091.12	3,116,892,503.16	3,116,892,503.16	11.2%	24,731,199,587.96
051700800100	Kaduna State Library Board	95,086,005.07	7,489,851.90	7,489,851.90	7.9%	87,596,153.17
051700900100	Kaduna State Schools Quality Assurance Authority	416,908,521.05	23,398,178.65	23,398,178.65	5.6%	393,510,342.40
051701000100	Kaduna State Teachers Service Board (TSB)	103,898,147.50	12,847,808.80	12,847,808.80	12.4%	91,050,338.70
051701100100	Kaduna State Scholarship and Loans Board	2,395,641,034.32	21,813,968.14	21,813,968.14	0.9%	2,373,827,066.18
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	2,963,676,520.66	404,106,418.24	404,106,418.24	13.6%	2,559,570,102.42
051701900100	Kaduna State College of Education, Gidan Waya (COE)	2,911,775,143.52	402,067,561.43	402,067,561.43	13.8%	2,509,707,582.09
051702100100	Kaduna State University (KASU)	18,721,215,052.39	1,702,020,484.87	1,702,020,484.87	9.1%	17,019,194,567.52

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100000000	Ministry of Health	71,647,821,975.33	4,228,306,934.20	4,228,306,934.20	5.9%	67,419,515,041.13
052100100100	Ministry of Health	46,347,595,851.99	2,929,796,335.56	2,929,796,335.56	6.3%	43,417,799,516.43
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	1,274,787,009.94	14,173,126.25	14,173,126.25	1.1%	1,260,613,883.69
052100300100	Kaduna State Primary Health Care Board	16,397,482,130.87	612,451,919.67	612,451,919.67	3.7%	15,785,030,211.20
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	2,469,717,905.38	73,974,608.78	73,974,608.78	3.0%	2,395,743,296.60
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	394,650,683.46	3,828,749.75	3,828,749.75	1.0%	390,821,933.71
052100400100	Kaduna State AIDS Control Agency (KADSACA)	74,948,985.75	13,827,365.82	13,827,365.82	18.4%	61,121,619.93
052100500100	Barau Dikko Teaching Hospital, Kaduna	3,739,806,794.81	489,783,409.68	489,783,409.68	13.1%	3,250,023,385.13
052100600200	Kaduna State College of Nursing and Midwifery	948,832,613.13	90,471,418.69	90,471,418.69	9.5%	858,361,194.44
053500000000	Ministry of Environment and Natural Resources	4,643,205,014.19	162,974,747.31	162,974,747.31	3.5%	4,480,230,266.88
053500100100	Ministry of Environment and Natural Resources	4,338,998,644.39	135,143,622.25	135,143,622.25	3.1%	4,203,855,022.14
053501600100	Kaduna State Environmental Protection Authority (KEPA)	283,090,735.32	23,231,686.43	23,231,686.43	8.2%	259,859,048.89
053501900100	Kaduna State Mining Development Company	21,115,634.48	4,599,438.63	4,599,438.63	21.8%	16,516,195.85
053900000000	Ministry of Sports Development	3,202,195,873.60	25,995,524.91	25,995,524.91	0.8%	3,176,200,348.69
053900100100	Ministry of Sports Development	3,202,195,873.60	25,995,524.91	25,995,524.91	0.8%	3,176,200,348.69
055100000000	Ministry for Local Government Affairs	3,893,530,428.77	44,045,497.38	44,045,497.38	1.1%	3,849,484,931.39
055100100100	Ministry for Local Government Affairs	1,773,718,048.82	34,988,165.73	34,988,165.73	2.0%	1,738,729,883.09
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,119,812,379.95	9,057,331.65	9,057,331.65	0.4%	2,110,755,048.30

Table 5: Personnel Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	76,206,260,777.43	15,090,366,895.78	15,090,366,895.78	19.8%	61,115,893,881.64
01000000000	Administration Sector	4,290,824,577.37	781,595,903.52	781,595,903.52	18.2%	3,509,228,673.85
01110000000	Governor's Office	828,237,716.09	161,631,964.10	161,631,964.10	19.5%	666,605,751.99
011100100100	Government House	480,802,671.12	76,775,687.14	76,775,687.14	16.0%	404,026,983.98
011100200200	Kaduna Geographic Information Management Service (KADGIS)	220,374,238.20	59,118,828.63	59,118,828.63	26.8%	161,255,409.57
011100700100	Kaduna Investment Promotion Agency (KADIPA)	46,995,132.41	9,201,674.07	9,201,674.07	19.6%	37,793,458.34
011101000100	Kaduna State Public Procurement Authority (KADPPA)	80,065,674.36	16,535,774.26	16,535,774.26	20.7%	63,529,900.10
01610000000	Secretary to the State Government	575,808,497.54	250,124,361.77	250,124,361.77	43.4%	325,684,135.77
016100100100	Secretary to the State Government	77,051,632.92	56,641,841.66	56,641,841.66	73.5%	20,409,791.26
016101600100	Kaduna State Peace Commission	28,418,133.24	4,373,801.61	4,373,801.61	15.4%	24,044,331.63
016101900100	Government Printing Department	40,557,382.63	9,292,566.99	9,292,566.99	22.9%	31,264,815.64
016100500100	Kaduna State Media Corporation (KSMC)	307,923,117.07	151,847,477.19	151,847,477.19	49.3%	156,075,639.88
016100800100	State Emergency Management Agency (SEMA)	121,858,231.68	27,968,674.32	27,968,674.32	23.0%	93,889,557.36
01120000000	State Assembly	2,001,577,586.08	192,420,372.34	192,420,372.34	9.6%	1,809,157,213.74
011200300100	Kaduna State Legislature	1,853,000,782.08	180,474,375.60	180,474,375.60	9.7%	1,672,526,406.48
011200400100	Kaduna State Legislative Service Commission	148,576,804.00	11,945,996.74	11,945,996.74	8.0%	136,630,807.26
01400000000	Auditor General	270,045,545.24	25,057,717.56	25,057,717.56	9.3%	244,987,827.68
014000100100	Office of the Auditor General State	112,533,454.92	25,057,717.56	25,057,717.56	22.3%	87,475,737.36
014000200100	Office of the Auditor General Local Governments	122,512,090.32	-	-	0.0%	122,512,090.32
014000300100	Audit Service Commission	35,000,000.00	-	-	0.0%	35,000,000.00
01240000000	Ministry of Internal Security and Home Affairs	105,876,082.09	24,041,256.26	24,041,256.26	22.7%	81,834,825.83
012400100100	Ministry of Internal Security and Home Affairs	31,272,485.88	10,426,705.60	10,426,705.60	33.3%	20,845,780.28
012401300100	Kaduna State Pilgrims Welfare Agency	28,436,876.21	6,623,379.82	6,623,379.82	23.3%	21,813,496.39
012401700100	Kaduna State Bureau of Interfaith	41,830,443.09	6,597,949.59	6,597,949.59	15.8%	35,232,493.50
012401800100	Kaduna State Vigilance Service (KADVS)	4,336,276.92	393,221.25	393,221.25	9.1%	3,943,055.67
01250000000	Office of the Head of Service	142,326,398.28	41,560,960.39	41,560,960.39	29.2%	100,765,437.89
012500100100	Office of the Head of Service	105,982,143.12	33,764,971.24	33,764,971.24	31.9%	72,217,171.88
012500900100	Kaduna State Bureau of Pension	36,344,255.16	7,795,989.15	7,795,989.15	21.5%	28,548,266.01
01470000000	Civil Service Commission	113,493,658.61	28,523,274.84	28,523,274.84	25.1%	84,970,383.77
014700100100	Civil Service Commission (CSC)	113,493,658.61	28,523,274.84	28,523,274.84	25.1%	84,970,383.77
01480000000	State Independent Electoral Commission	184,906,798.80	43,709,760.15	43,709,760.15	23.6%	141,197,038.65
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	184,906,798.80	43,709,760.15	43,709,760.15	23.6%	141,197,038.65
01490000000	Local Government Service Board	68,552,294.64	14,526,236.11	14,526,236.11	21.2%	54,026,058.53
014900100100	Local Government Service Board	68,552,294.64	14,526,236.11	14,526,236.11	21.2%	54,026,058.53
02000000000	Economic Sector	20,895,607,706.35	3,597,075,717.21	3,597,075,717.21	17.2%	17,298,531,989.14
02150000000	Ministry of Agriculture	811,855,473.12	174,956,070.15	174,956,070.15	21.6%	636,899,402.97
021500100100	Ministry of Agriculture	211,633,766.76	89,121,914.39	89,121,914.39	42.1%	122,511,852.37
021510200100	Kaduna State Agriculture Development Agency (KADA)	585,802,847.16	83,082,749.18	83,082,749.18	14.2%	502,720,097.98
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	14,418,859.20	2,751,406.58	2,751,406.58	19.1%	11,667,452.62
02200000000	Ministry of Finance	17,639,754,827.82	2,848,579,494.19	2,848,579,494.19	16.1%	14,791,175,333.63
022000100100	Ministry of Finance	16,002,757,944.60	2,760,391,697.38	2,760,391,697.38	17.2%	13,242,366,247.22
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,531,772,260.02	88,187,796.81	88,187,796.81	5.8%	1,443,584,463.21
022000900100	Directorate of Information and Communication Technology	105,224,623.20	-	-	0.0%	105,224,623.20
02220000000	Ministry of Business, Innovation and Technology	293,660,176.39	63,389,745.06	63,389,745.06	21.6%	230,270,431.33
022200100100	Ministry of Business, Innovation and Technology	278,907,443.83	63,389,745.06	63,389,745.06	22.7%	215,517,698.77
022200500100	Kaduna Enterprise Development Agency (KADEDA)	14,752,732.56	-	-	0.0%	14,752,732.56

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Public Works and Infrastructure	1,531,728,883.75	361,836,888.09	361,836,888.09	23.6%	1,169,891,995.66
023400100100	Ministry of Public Works and Infrastructure	173,267,868.97	30,242,710.38	30,242,710.38	17.5%	143,025,158.59
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	13,754,821.08	3,128,494.55	3,128,494.55	22.7%	10,626,326.53
023400400100	Kaduna Roads Agency (KADRA)	68,685,383.28	18,756,441.83	18,756,441.83	27.3%	49,928,941.45
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,232,187,642.76	297,544,245.40	297,544,245.40	24.1%	934,643,397.36
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	13,149,880.29	5,588,301.49	5,588,301.49	42.5%	7,561,578.80
023400800100	Kaduna State Water Service Regulatory Commission	30,683,287.38	6,576,694.44	6,576,694.44	21.4%	24,106,592.94
023800000000	Planning and Budget Commission	278,438,633.76	70,830,648.80	70,830,648.80	25.4%	207,607,984.96
023800100100	Planning and Budget Commission (PBC)	105,502,243.68	36,023,057.50	36,023,057.50	34.1%	69,479,186.18
023800400100	Kaduna State Bureau of Statistics (KDBS)	151,176,804.00	33,454,272.45	33,454,272.45	22.1%	117,722,531.55
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	21,759,586.08	1,353,318.85	1,353,318.85	6.2%	20,406,267.23
025000000000	Fiscal Responsibility Commission	48,984,008.28	6,522,945.48	6,522,945.48	13.3%	42,461,062.80
025000100100	Fiscal Responsibility Commission	48,984,008.28	6,522,945.48	6,522,945.48	13.3%	42,461,062.80
025300000000	Ministry of Housing and Urban Development	291,185,703.23	70,959,925.44	70,959,925.44	24.4%	220,225,777.79
025300100100	Ministry of Housing and Urban Development	87,162,953.52	23,204,080.79	23,204,080.79	26.6%	63,958,872.73
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	143,732,766.59	35,027,924.02	35,027,924.02	24.4%	108,704,842.57
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	44,353,299.12	12,337,992.21	12,337,992.21	27.8%	32,015,306.91
025300600100	Kaduna State Mortgage and Foreclosure Authority	15,936,684.00	389,928.42	389,928.42	2.4%	15,546,755.58
030000000000	Law and Justice Sector	4,315,121,687.24	502,888,857.62	502,888,857.62	11.7%	3,812,232,829.62
031800000000	Judiciary	2,847,279,462.36	458,843,137.14	458,843,137.14	16.1%	2,388,436,325.22
031800100100	Judicial Service Commission (JSC)	74,510,057.64	6,896,978.55	6,896,978.55	9.3%	67,613,079.09
031800400100	High Court of Justice	1,322,119,711.72	169,280,039.97	169,280,039.97	12.8%	1,152,839,671.75
031800500100	Sharia Court of Appeal	925,289,615.00	138,025,809.96	138,025,809.96	14.9%	787,263,805.04
031800700100	Customary Court of Appeal	525,360,078.00	144,640,308.66	144,640,308.66	27.5%	380,719,769.34
032600000000	Ministry of Justice	1,467,842,224.88	44,045,720.48	44,045,720.48	3.0%	1,423,796,504.40
032600100100	Ministry of Justice	1,467,842,224.88	44,045,720.48	44,045,720.48	3.0%	1,423,796,504.40
040000000000	Regional Sector	83,746,076.37	5,553,999.64	5,553,999.64	6.6%	78,192,076.73
043700000000	Metropolitan Authorities	83,746,076.37	5,553,999.64	5,553,999.64	6.6%	78,192,076.73
043700100200	Zaria Metropolitan Authority	24,364,250.64	-	-	0.0%	24,364,250.64
043700100300	Kaduna Capital Territory Authority	30,122,570.97	2,720,371.23	2,720,371.23	9.0%	27,402,199.74
043700100400	Kafanchan Municipal Authority	29,259,254.76	2,833,628.41	2,833,628.41	9.7%	26,425,626.35
050000000000	Social Sector	46,620,960,730.09	10,203,252,417.79	10,203,252,417.79	21.9%	36,417,708,312.30
051400000000	Ministry of Human Services and Social Development	1,041,232,537.24	71,332,680.22	71,332,680.22	6.9%	969,899,857.02
051400100100	Ministry of Human Services and Social Development	205,054,255.08	50,669,056.33	50,669,056.33	24.7%	154,385,198.75
051400200100	Kaduna State Disability Affairs Board	89,218,022.64	18,862,736.55	18,862,736.55	21.1%	70,355,286.09
051405500100	Kaduna State Social Investment Office (KADSIO)	116,791,629.76	-	-	0.0%	116,791,629.76
051405600100	Community and Social Development Agency (CSDA)	630,168,629.76	1,800,887.34	1,800,887.34	0.3%	628,367,742.42
051700000000	Ministry of Education	28,099,430,329.10	7,039,893,168.93	7,039,893,168.93	25.1%	21,059,537,160.17
051700100100	Ministry of Education	17,335,410,934.44	4,553,090,578.08	4,553,090,578.08	26.3%	12,782,320,356.36
051700300100	State Universal Basic Education Board (SUBEB)	158,647,719.12	27,348,071.58	27,348,071.58	17.2%	131,299,647.54
051700800100	Kaduna State Library Board	35,002,380.24	7,189,297.65	7,189,297.65	20.5%	27,813,082.59
051700900100	Kaduna State Schools Quality Assurance Authority	79,985,595.72	20,475,024.15	20,475,024.15	25.6%	59,510,571.57
051701000100	Kaduna State Teachers Service Board (TSB)	69,997,302.48	11,805,366.20	11,805,366.20	16.9%	58,191,936.28
051701100100	Kaduna State Scholarship and Loans Board	38,601,034.32	6,727,564.40	6,727,564.40	17.4%	31,873,469.92
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	1,654,898,586.40	404,103,187.08	404,103,187.08	24.4%	1,250,795,399.32
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,638,533,097.96	402,067,561.43	402,067,561.43	24.5%	1,236,465,536.53
051702100100	Kaduna State University (KASU)	7,088,353,678.42	1,607,086,518.36	1,607,086,518.36	22.7%	5,481,267,160.06

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100000000	Ministry of Health	16,748,802,281.76	2,925,899,515.89	2,925,899,515.89	17.5%	13,822,902,765.87
052100100100	Ministry of Health	6,234,226,836.34	1,708,983,534.16	1,708,983,534.16	27.4%	4,525,243,302.18
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	63,183,059.14	13,499,292.00	13,499,292.00	21.4%	49,683,767.14
052100300100	Kaduna State Primary Health Care Board	7,678,187,543.29	605,323,205.26	605,323,205.26	7.9%	7,072,864,338.03
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	60,435,895.18	10,773,509.28	10,773,509.28	17.8%	49,662,385.90
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	52,706,504.28	3,425,433.00	3,425,433.00	6.5%	49,281,071.28
052100400100	Kaduna State AIDS Control Agency (KADSACA)	49,622,708.76	13,079,089.82	13,079,089.82	26.4%	36,543,618.94
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,204,530,677.18	483,192,459.93	483,192,459.93	21.9%	1,721,338,217.25
052100600200	Kaduna State College of Nursing and Midwifery	405,909,057.60	87,622,992.44	87,622,992.44	21.6%	318,286,065.16
053500000000	Ministry of Environment and Natural Resources	545,187,922.80	119,747,908.46	119,747,908.46	22.0%	425,440,014.34
053500100100	Ministry of Environment and Natural Resources	374,915,381.64	93,817,813.03	93,817,813.03	25.0%	281,097,568.61
053501600100	Kaduna State Environmental Protection Authority (KEPA)	156,697,297.80	23,231,686.43	23,231,686.43	14.8%	133,465,611.37
053501900100	Kaduna State Mining Development Company	13,575,243.36	2,698,409.00	2,698,409.00	19.9%	10,876,834.36
053900000000	Ministry of Sports Development	66,547,284.61	16,995,912.66	16,995,912.66	25.5%	49,551,371.95
053900100100	Ministry of Sports Development	66,547,284.61	16,995,912.66	16,995,912.66	25.5%	49,551,371.95
055100000000	Ministry for Local Government Affairs	119,760,374.58	29,383,231.63	29,383,231.63	24.5%	90,377,142.95
055100100100	Ministry for Local Government Affairs	90,518,048.82	21,518,799.98	21,518,799.98	23.8%	68,999,248.84
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	29,242,325.76	7,864,431.65	7,864,431.65	26.9%	21,377,894.11

Table 6: Overhead Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	36,763,985,364.56	3,400,593,114.90	3,400,593,114.90	9.2%	33,363,392,249.66
01000000000	Administration Sector	16,768,897,014.22	2,307,107,403.01	2,307,107,403.01	13.8%	14,461,789,611.21
01110000000	Governor's Office	3,393,248,241.34	852,243,498.64	852,243,498.64	25.1%	2,541,004,742.70
011100100100	Government House	3,309,192,910.47	831,343,248.08	831,343,248.08	25.1%	2,477,849,662.39
011100200200	Kaduna Geographic Information Management Service (KADGIS)	10,082,370.87	4,605,459.17	4,605,459.17	45.7%	5,476,911.70
011100700100	Kaduna Investment Promotion Agency (KADIPA)	11,901,500.00	1,686,168.75	1,686,168.75	14.2%	10,215,331.25
011101000100	Kaduna State Public Procurement Authority (KADPPA)	17,956,460.00	1,498,432.00	1,498,432.00	8.3%	16,458,028.00
011102100100	Kaduna State Liaison Office Abuja	44,115,000.00	13,110,190.64	13,110,190.64	29.7%	31,004,809.36
01610000000	Secretary to the State Government	3,024,622,936.03	169,593,432.23	169,593,432.23	5.6%	2,855,029,503.80
016100100100	Secretary to the State Government	2,458,233,155.73	118,484,772.26	118,484,772.26	4.8%	2,339,748,383.47
016101600100	Kaduna State Peace Commission	22,451,000.00	671,408.75	671,408.75	3.0%	21,779,591.25
016101900100	Government Printing Department	1,071,092.07	446,881.25	446,881.25	41.7%	624,210.82
016100500100	Kaduna State Media Corporation (KSMC)	238,693,817.31	9,856,504.48	9,856,504.48	4.1%	228,837,312.83
016100800100	State Emergency Management Agency (SEMA)	304,173,870.92	40,133,865.49	40,133,865.49	13.2%	264,040,005.43
01120000000	State Assembly	4,277,638,511.00	116,395,204.32	116,395,204.32	2.7%	4,161,243,306.68
011200300100	Kaduna State Legislature	4,141,984,311.00	116,395,204.32	116,395,204.32	2.8%	4,025,589,106.68
011200400100	Kaduna State Legislative Service Commission	135,654,200.00	-	-	0.0%	135,654,200.00
01400000000	Auditor General	296,390,700.04	4,507,775.69	4,507,775.69	1.5%	291,882,924.35
014000100100	Office of the Auditor General State	210,647,000.00	3,386,431.76	3,386,431.76	1.6%	207,260,568.24
014000200100	Office of the Auditor General Local Governments	67,096,700.04	720,135.50	720,135.50	1.1%	66,376,564.54
014000300100	Audit Service Commission	18,647,000.00	401,208.43	401,208.43	2.2%	18,245,791.57
01240000000	Ministry of Internal Security and Home Affairs	5,181,930,477.97	1,156,131,761.38	1,156,131,761.38	22.3%	4,025,798,716.59
012400100100	Ministry of Internal Security and Home Affairs	4,081,182,237.97	1,155,832,434.88	1,155,832,434.88	28.3%	2,925,349,803.09
012401300100	Kaduna State Pilgrims Welfare Agency	890,126,500.00	4.00	4.00	0.0%	890,126,496.00
012401700100	Kaduna State Bureau of Interfaith	156,621,740.00	299,322.50	299,322.50	0.2%	156,322,417.50
012401800100	Kaduna State Vigilance Service (KADVS)	54,000,000.00	-	-	0.0%	54,000,000.00
01250000000	Office of the Head of Service	129,659,961.82	4,992,522.00	4,992,522.00	3.9%	124,667,439.82
012500100100	Office of the Head of Service	67,498,683.52	4,313,325.25	4,313,325.25	6.4%	63,185,358.27
012500900100	Kaduna State Bureau of Pension	62,161,278.30	679,196.75	679,196.75	1.1%	61,482,081.55
01470000000	Civil Service Commission	61,468,791.45	2,944,748.50	2,944,748.50	4.8%	58,524,042.95
014700100100	Civil Service Commission (CSC)	61,468,791.45	2,944,748.50	2,944,748.50	4.8%	58,524,042.95
01480000000	State Independent Electoral Commission	1,975,449.44	298,460.25	298,460.25	15.1%	1,676,989.19
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	1,975,449.44	298,460.25	298,460.25	15.1%	1,676,989.19
01490000000	Local Government Service Board	401,961,945.13	-	-	0.0%	401,961,945.13
014900100100	Local Government Service Board	401,961,945.13	-	-	0.0%	401,961,945.13
02000000000	Economic Sector	10,669,793,160.59	621,465,835.73	621,465,835.73	5.8%	10,048,327,324.86
02150000000	Ministry of Agriculture	47,551,718.80	1,096,417.25	1,096,417.25	2.3%	46,455,301.55
021500100100	Ministry of Agriculture	18,330,500.00	247,347.00	247,347.00	1.3%	18,083,153.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	5,961,800.00	341,247.00	341,247.00	5.7%	5,620,553.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	23,259,418.80	507,823.25	507,823.25	2.2%	22,751,595.55
02200000000	Ministry of Finance	8,069,090,863.59	358,727,212.90	358,727,212.90	4.4%	7,710,363,650.69
022000100100	Ministry of Finance	6,790,200,000.00	352,147,212.90	352,147,212.90	5.2%	6,438,052,787.10
022000800100	Kaduna State Internal Revenue Service (KADIRS)	429,434,743.59	6,580,000.00	6,580,000.00	1.5%	422,854,743.59
022000900100	Directorate of Information and Communication Technology	849,456,120.00	-	-	0.0%	849,456,120.00
02220000000	Ministry of Business, Innovation and Technology	198,144,608.67	993,111.50	993,111.50	0.5%	197,151,497.17
022200100100	Ministry of Business, Innovation and Technology	187,885,594.00	993,111.50	993,111.50	0.5%	186,892,482.50
022200500100	Kaduna Enterprise Development Agency (KADEDA)	10,259,014.67	-	-	0.0%	10,259,014.67

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400000000	Ministry of Public Works and Infrastructure	317,455,349.70	4,502,614.16	4,502,614.16	1.4%	312,952,735.54
023400100100	Ministry of Public Works and Infrastructure	88,202,400.00	1,464,900.25	1,464,900.25	1.7%	86,737,499.75
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	10,003,640.56	520,624.41	520,624.41	5.2%	9,483,016.15
023400400100	Kaduna Roads Agency (KADRA)	11,655,380.00	-	-	0.0%	11,655,380.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	203,948,560.00	1,983,581.25	1,983,581.25	1.0%	201,964,978.75
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	1,750,040.00	-	-	0.0%	1,750,040.00
023400800100	Kaduna State Water Service Regulatory Commission	1,895,329.14	533,508.25	533,508.25	28.1%	1,361,820.89
023800000000	Planning and Budget Commission	785,667,628.80	46,913,707.11	46,913,707.11	6.0%	738,753,921.69
023800100100	Planning and Budget Commission (PBC)	501,141,180.00	27,177,118.48	27,177,118.48	5.4%	473,964,061.52
023800400100	Kaduna State Bureau of Statistics (KDBS)	3,000,000.00	249,048.00	249,048.00	8.3%	2,750,952.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	281,526,448.80	19,487,540.63	19,487,540.63	6.9%	262,038,908.17
025000000000	Fiscal Responsibility Commission	8,260,000.00	754,700.75	754,700.75	9.1%	7,505,299.25
025000100100	Fiscal Responsibility Commission	8,260,000.00	754,700.75	754,700.75	9.1%	7,505,299.25
025300000000	Ministry of Housing and Urban Development	1,243,622,991.03	208,478,072.06	208,478,072.06	16.8%	1,035,144,918.97
025300100100	Ministry of Housing and Urban Development	10,351,500.00	2,989,777.50	2,989,777.50	28.9%	7,361,722.50
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	265,091,236.03	17,816,723.00	17,816,723.00	6.7%	247,274,513.03
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	961,311,975.00	187,064,212.56	187,064,212.56	19.5%	774,247,762.44
025300600100	Kaduna State Mortgage and Foreclosure Authority	6,868,280.00	607,359.00	607,359.00	8.8%	6,260,921.00
030000000000	Law and Justice Sector	1,392,312,070.36	76,821,095.97	76,821,095.97	5.5%	1,315,490,974.39
031800000000	Judiciary	1,139,425,070.36	73,622,228.97	73,622,228.97	6.5%	1,065,802,841.39
031800100100	Judicial Service Commission (JSC)	187,418,100.00	7,701,802.47	7,701,802.47	4.1%	179,716,297.53
031800400100	High Court of Justice	504,753,000.00	34,432,961.75	34,432,961.75	6.8%	470,320,038.25
031800500100	Sharia Court of Appeal	175,800,000.00	-	-	0.0%	175,800,000.00
031800700100	Customary Court of Appeal	271,453,970.36	31,487,464.75	31,487,464.75	11.6%	239,966,505.61
032600000000	Ministry of Justice	252,887,000.00	3,198,867.00	3,198,867.00	1.3%	249,688,133.00
032600100100	Ministry of Justice	252,887,000.00	3,198,867.00	3,198,867.00	1.3%	249,688,133.00
040000000000	Regional Sector	1,889,429,534.99	-	-	0.0%	1,889,429,534.99
043700000000	Metropolitan Authorities	1,889,429,534.99	-	-	0.0%	1,889,429,534.99
043700100200	Zaria Metropolitan Authority	402,481,947.28	-	-	0.0%	402,481,947.28
043700100300	Kaduna Capital Territory Authority	935,224,895.05	-	-	0.0%	935,224,895.05
043700100400	Kafanchan Municipal Authority	551,722,692.66	-	-	0.0%	551,722,692.66
050000000000	Social Sector	6,043,553,584.40	395,198,780.19	395,198,780.19	6.5%	5,648,354,804.21
051400000000	Ministry of Human Services and Social Development	166,864,254.00	2,228,365.50	2,228,365.50	1.3%	164,635,888.50
051400100100	Ministry of Human Services and Social Development	92,533,716.00	1,482,742.00	1,482,742.00	1.6%	91,050,974.00
051400200100	Kaduna State Disability Affairs Board	62,310,538.00	745,623.50	745,623.50	1.2%	61,564,914.50
051405500100	Kaduna State Social Investment Office (KADSIO)	7,020,000.00	-	-	0.0%	7,020,000.00
051405600100	Community and Social Development Agency (CSDA)	5,000,000.00	-	-	0.0%	5,000,000.00
051700000000	Ministry of Education	3,483,793,523.41	328,436,419.56	328,436,419.56	9.4%	3,155,357,103.85
051700100100	Ministry of Education	1,719,900,600.00	321,780,653.40	321,780,653.40	18.7%	1,398,119,946.60
051700300100	State Universal Basic Education Board (SUBEB)	34,956,244.90	441,039.50	441,039.50	1.3%	34,515,205.40
051700800100	Kaduna State Library Board	1,215,500.00	300,554.25	300,554.25	24.7%	914,945.75
051700900100	Kaduna State Schools Quality Assurance Authority	336,922,925.33	2,923,154.50	2,923,154.50	0.9%	333,999,770.83
051701000100	Kaduna State Teachers Service Board (TSB)	33,900,845.02	1,042,442.60	1,042,442.60	3.1%	32,858,402.42
051701100100	Kaduna State Scholarship and Loans Board	40,578,000.00	1,945,344.15	1,945,344.15	4.8%	38,632,655.85
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	340,199,582.20	3,231.16	3,231.16	0.0%	340,196,351.04
051701900100	Kaduna State College of Education, Gidan Waya (COE)	213,234,000.00	-	-	0.0%	213,234,000.00
051702100100	Kaduna State University (KASU)	762,885,825.96	-	-	0.0%	762,885,825.96

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	1,320,908,864.66	38,283,415.00	38,283,415.00	2.9%	1,282,625,449.66
052100100100	Ministry of Health	542,470,678.76	18,389,686.09	18,389,686.09	3.4%	524,080,992.67
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	5,387,889.54	673,834.25	673,834.25	12.5%	4,714,055.29
052100300100	Kaduna State Primary Health Care Board	454,684,129.20	7,128,714.41	7,128,714.41	1.6%	447,555,414.79
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	127,194,504.00	1,500,211.50	1,500,211.50	1.2%	125,694,292.50
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	2,764,400.00	403,316.75	403,316.75	14.6%	2,361,083.25
052100400100	Kaduna State AIDS Control Agency (KADSACA)	3,730,500.00	748,276.00	748,276.00	20.1%	2,982,224.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	129,642,163.16	6,590,949.75	6,590,949.75	5.1%	123,051,213.41
052100600200	Kaduna State College of Nursing and Midwifery	55,034,600.00	2,848,426.25	2,848,426.25	5.2%	52,186,173.75
05350000000	Ministry of Environment and Natural Resources	49,825,838.64	2,588,702.13	2,588,702.13	5.2%	47,237,136.51
053500100100	Ministry of Environment and Natural Resources	29,553,000.00	687,672.50	687,672.50	2.3%	28,865,327.50
053501600100	Kaduna State Environmental Protection Authority (KEPA)	12,732,447.52	-	-	0.0%	12,732,447.52
053501900100	Kaduna State Mining Development Company	7,540,391.12	1,901,029.63	1,901,029.63	25.2%	5,639,361.49
05390000000	Ministry of Sports Development	675,392,370.00	8,999,612.25	8,999,612.25	1.3%	666,392,757.75
053900100100	Ministry of Sports Development	675,392,370.00	8,999,612.25	8,999,612.25	1.3%	666,392,757.75
05510000000	Ministry for Local Government Affairs	346,768,733.69	14,662,265.75	14,662,265.75	4.2%	332,106,467.94
055100100100	Ministry for Local Government Affairs	323,200,000.00	13,469,365.75	13,469,365.75	4.2%	309,730,634.25
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	23,568,733.69	1,192,900.00	1,192,900.00	5.1%	22,375,833.69

Table 7: Capital Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	317,706,417,515.67	20,648,873,924.62	20,648,873,924.62	6.5%	297,057,543,591.05
01000000000	Administration Sector	37,041,807,108.21	138,081,374.71	138,081,374.71	0.4%	36,903,725,733.50
01110000000	Governor's Office	3,725,336,778.11	101,706,333.48	101,706,333.48	2.7%	3,623,630,444.63
011100200200	Kaduna Geographic Information Management Service (KADGIS)	3,412,058,888.11	101,706,333.48	101,706,333.48	3.0%	3,310,352,554.63
011100700100	Kaduna Investment Promotion Agency (KADIPA)	236,375,000.00	-	-	0.0%	236,375,000.00
011101000100	Kaduna State Public Procurement Authority (KADPPA)	76,902,890.00	-	-	0.0%	76,902,890.00
01610000000	Secretary to the State Government	1,567,014,315.25	-	-	0.0%	1,567,014,315.25
016101900100	Government Printing Department	72,100,000.00	-	-	0.0%	72,100,000.00
016100500100	Kaduna State Media Corporation (KSMC)	1,424,694,315.25	-	-	0.0%	1,424,694,315.25
016100800100	State Emergency Management Agency (SEMA)	70,220,000.00	-	-	0.0%	70,220,000.00
01120000000	State Assembly	10,829,671,051.50	-	-	0.0%	10,829,671,051.50
011200300100	Kaduna State Legislature	10,789,671,051.50	-	-	0.0%	10,789,671,051.50
011200400100	Kaduna State Legislative Service Commission	40,000,000.00	-	-	0.0%	40,000,000.00
01400000000	Auditor General	380,139,441.00	-	-	0.0%	380,139,441.00
014000200100	Office of the Auditor General Local Governments	380,139,441.00	-	-	0.0%	380,139,441.00
01240000000	Ministry of Internal Security and Home Affairs	15,418,810,934.35	27,875,041.23	27,875,041.23	0.2%	15,390,935,893.12
012400100100	Ministry of Internal Security and Home Affairs	15,406,810,934.35	27,875,041.23	27,875,041.23	0.2%	15,378,935,893.12
012401300100	Kaduna State Pilgrims Welfare Agency	12,000,000.00	-	-	0.0%	12,000,000.00
01250000000	Office of the Head of Service	800,000,000.00	8,500,000.00	8,500,000.00	1.1%	791,500,000.00
012500100100	Office of the Head of Service	800,000,000.00	8,500,000.00	8,500,000.00	1.1%	791,500,000.00
01480000000	State Independent Electoral Commission	4,320,834,588.00	-	-	0.0%	4,320,834,588.00
014800100100	Kaduna State Independent Electoral Commission (SIECOM)	4,320,834,588.00	-	-	0.0%	4,320,834,588.00
02000000000	Economic Sector	107,275,160,048.96	15,766,742,755.50	15,766,742,755.50	14.7%	91,508,417,293.46
02150000000	Ministry of Agriculture	22,549,870,035.10	32,535,900.00	32,535,900.00	0.1%	22,517,334,135.10
021500100100	Ministry of Agriculture	21,853,918,620.10	-	-	0.0%	21,853,918,620.10
021510200100	Kaduna State Agriculture Development Agency (KADA)	656,576,375.00	32,535,900.00	32,535,900.00	5.0%	624,040,475.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	39,375,040.00	-	-	0.0%	39,375,040.00
02200000000	Ministry of Finance	13,778,188,586.56	170,241,275.50	170,241,275.50	1.2%	13,607,947,311.06
022000100100	Ministry of Finance	11,910,619,127.39	-	-	0.0%	11,910,619,127.39
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,032,669,459.17	170,241,275.50	170,241,275.50	16.5%	862,428,183.67
022000900100	Directorate of Information and Communication Technology	834,900,000.00	-	-	0.0%	834,900,000.00
02220000000	Ministry of Business, Innovation and Technology	1,247,820,401.08	-	-	0.0%	1,247,820,401.08
022200100100	Ministry of Business, Innovation and Technology	967,472,490.35	-	-	0.0%	967,472,490.35
022200500100	Kaduna Enterprise Development Agency (KADEDA)	280,347,910.73	-	-	0.0%	280,347,910.73
02340000000	Ministry of Public Works and Infrastructure	56,906,012,528.34	14,450,450,065.54	14,450,450,065.54	25.4%	42,455,562,462.80
023400100100	Ministry of Public Works and Infrastructure	39,346,220,944.06	14,365,271,331.66	14,365,271,331.66	36.5%	24,980,949,612.40
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	3,432,693,835.60	1,969,970.00	1,969,970.00	0.1%	3,430,723,865.60
023400400100	Kaduna Roads Agency (KADRA)	9,240,916,807.68	83,208,763.88	83,208,763.88	0.9%	9,157,708,043.80
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	4,861,682,350.00	-	-	0.0%	4,861,682,350.00
023400800100	Kaduna State Water Service Regulatory Commission	24,498,591.00	-	-	0.0%	24,498,591.00
02380000000	Planning and Budget Commission	3,774,860,587.65	9,950,000.00	9,950,000.00	0.3%	3,764,910,587.65
023800100100	Planning and Budget Commission (PBC)	3,349,746,090.72	9,950,000.00	9,950,000.00	0.3%	3,339,796,090.72
023800400100	Kaduna State Bureau of Statistics (KDBS)	294,231,000.00	-	-	0.0%	294,231,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	130,883,496.93	-	-	0.0%	130,883,496.93
02500000000	Fiscal Responsibility Commission	73,702,000.00	-	-	0.0%	73,702,000.00
025000100100	Fiscal Responsibility Commission	73,702,000.00	-	-	0.0%	73,702,000.00

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300000000	Ministry of Housing and Urban Development	8,944,705,910.23	1,103,565,514.46	1,103,565,514.46	12.3%	7,841,140,395.77
025300100100	Ministry of Housing and Urban Development	5,420,806,470.44	-	-	0.0%	5,420,806,470.44
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	247,827,836.32	64.16	64.16	0.0%	247,827,772.16
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	2,765,121,603.47	1,103,565,450.30	1,103,565,450.30	39.9%	1,661,556,153.17
025300600100	Kaduna State Mortgage and Foreclosure Authority	510,950,000.00	-	-	0.0%	510,950,000.00
030000000000	Law and Justice Sector	4,235,918,608.20	-	-	0.0%	4,235,918,608.20
031800000000	Judiciary	3,795,432,483.20	-	-	0.0%	3,795,432,483.20
031800100100	Judicial Service Commission (JSC)	95,366,360.00	-	-	0.0%	95,366,360.00
031800400100	High Court of Justice	3,044,432,282.00	-	-	0.0%	3,044,432,282.00
031800500100	Sharia Court of Appeal	291,526,708.40	-	-	0.0%	291,526,708.40
031800700100	Customary Court of Appeal	364,107,132.80	-	-	0.0%	364,107,132.80
032600000000	Ministry of Justice	440,486,125.00	-	-	0.0%	440,486,125.00
032600100100	Ministry of Justice	440,486,125.00	-	-	0.0%	440,486,125.00
040000000000	Regional Sector	12,658,847,709.30	-	-	0.0%	12,658,847,709.30
043700000000	Metropolitan Authorities	12,658,847,709.30	-	-	0.0%	12,658,847,709.30
043700100200	Zaria Metropolitan Authority	3,284,387,892.39	-	-	0.0%	3,284,387,892.39
043700100300	Kaduna Capital Territory Authority	5,589,853,900.00	-	-	0.0%	5,589,853,900.00
043700100400	Kafanchan Municipal Authority	3,784,605,916.91	-	-	0.0%	3,784,605,916.91
050000000000	Social Sector	156,494,684,041.01	4,744,049,794.41	4,744,049,794.41	3.0%	151,750,634,246.60
051400000000	Ministry of Human Services and Social Development	11,227,261,956.21	20,832,000.00	20,832,000.00	0.2%	11,206,429,956.21
051400100100	Ministry of Human Services and Social Development	11,001,016,600.00	20,832,000.00	20,832,000.00	0.2%	10,980,184,600.00
051400200100	Kaduna State Disability Affairs Board	140,645,356.21	-	-	0.0%	140,645,356.21
051405600100	Community and Social Development Agency (CSDA)	85,600,000.00	-	-	0.0%	85,600,000.00
051700000000	Ministry of Education	82,554,445,158.65	3,463,917,606.82	3,463,917,606.82	4.2%	79,090,527,551.83
051700100100	Ministry of Education	39,651,024,961.09	266,739,188.64	266,739,188.64	0.7%	39,384,285,772.45
051700300100	State Universal Basic Education Board (SUBEB)	27,629,528,127.10	3,089,103,392.08	3,089,103,392.08	11.2%	24,540,424,735.02
051700800100	Kaduna State Library Board	58,868,124.83	-	-	0.0%	58,868,124.83
051701100100	Kaduna State Scholarship and Loans Board	2,316,462,000.00	13,141,059.59	13,141,059.59	0.6%	2,303,320,940.41
051701800100	Nuhu Bamalli Polytechnic, Zaria (NBPZ)	968,578,352.06	-	-	0.0%	968,578,352.06
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,060,008,045.56	-	-	0.0%	1,060,008,045.56
051702100100	Kaduna State University (KASU)	10,869,975,548.01	94,933,966.51	94,933,966.51	0.9%	10,775,041,581.50
052100000000	Ministry of Health	53,137,528,133.91	1,218,662,050.87	1,218,662,050.87	2.3%	51,918,866,083.04
052100100100	Ministry of Health	39,282,715,641.89	1,156,961,162.87	1,156,961,162.87	2.9%	38,125,754,479.02
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	1,206,216,061.26	-	-	0.0%	1,206,216,061.26
052100300100	Kaduna State Primary Health Care Board	8,112,210,458.39	-	-	0.0%	8,112,210,458.39
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	2,282,087,506.20	61,700,888.00	61,700,888.00	2.7%	2,220,386,618.20
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	339,179,779.18	-	-	0.0%	339,179,779.18
052100400100	Kaduna State AIDS Control Agency (KADSACA)	21,595,776.99	-	-	0.0%	21,595,776.99
052100500100	Barau Dikko Teaching Hospital, Kaduna	1,405,633,954.47	-	-	0.0%	1,405,633,954.47
052100600200	Kaduna State College of Nursing and Midwifery	487,888,955.53	-	-	0.0%	487,888,955.53
053500000000	Ministry of Environment and Natural Resources	4,048,191,252.75	40,638,136.72	40,638,136.72	1.0%	4,007,553,116.03
053500100100	Ministry of Environment and Natural Resources	3,934,530,262.75	40,638,136.72	40,638,136.72	1.0%	3,893,892,126.03
053501600100	Kaduna State Environmental Protection Authority (KEPA)	113,660,990.00	-	-	0.0%	113,660,990.00
053900000000	Ministry of Sports Development	2,460,256,218.99	-	-	0.0%	2,460,256,218.99
053900100100	Ministry of Sports Development	2,460,256,218.99	-	-	0.0%	2,460,256,218.99
055100000000	Ministry for Local Government Affairs	3,067,001,320.50	-	-	0.0%	3,067,001,320.50
055100100100	Ministry for Local Government Affairs	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,067,001,320.50	-	-	0.0%	2,067,001,320.50

Table 8: Other Expenditure by Administrative Classification

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

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>27,594,635,820.00</i>	<i>16,197,649,257.12</i>	<i>16,197,649,257.12</i>	<i>58.7%</i>	<i>11,396,986,562.88</i>
01000000000	Administration Sector	26,633,125.00	-	-	0.0%	26,633,125.00
01250000000	Office of the Head of Service	26,633,125.00	-	-	0.0%	26,633,125.00
012500900100	Kaduna State Bureau of Pension	26,633,125.00	-	-	0.0%	26,633,125.00
02000000000	Economic Sector	25,483,960,000.00	16,038,745,855.99	16,038,745,855.99	62.9%	9,445,214,144.01
02200000000	Ministry of Finance	25,460,000,000.00	16,038,745,855.99	16,038,745,855.99	63.0%	9,421,254,144.01
022000100100	Ministry of Finance	25,460,000,000.00	16,038,745,855.99	16,038,745,855.99	63.0%	9,421,254,144.01
02380000000	Planning and Budget Commission	23,960,000.00	-	-	0.0%	23,960,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	23,960,000.00	-	-	0.0%	23,960,000.00
05000000000	Social Sector	2,084,042,695.00	158,903,401.13	158,903,401.13	7.6%	1,925,139,293.87
05170000000	Ministry of Education	1,283,460,000.00	113,441,448.69	113,441,448.69	8.8%	1,170,018,551.31
051700100100	Ministry of Education	1,283,460,000.00	113,441,448.69	113,441,448.69	9.0%	1,145,058,551.31
051700300100	State Universal Basic Education Board (SUBEB)	24,960,000.00	-	-	0.0%	24,960,000.00
05210000000	Ministry of Health	440,582,695.00	45,461,952.44	45,461,952.44	10.3%	395,120,742.56
052100100100	Ministry of Health	288,182,695.00	45,461,952.44	45,461,952.44	15.8%	242,720,742.56
052100300100	Kaduna State Primary Health Care Board	152,400,000.00	-	-	0.0%	152,400,000.00
05510000000	Ministry for Local Government Affairs	360,000,000.00	-	-	0.0%	360,000,000.00
055100100100	Ministry for Local Government Affairs	360,000,000.00	-	-	0.0%	360,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	458,271,299,477.65	55,337,483,192.42	55,337,483,192.42	12.1%	402,933,816,285.23
2	EXPENDITURES	458,271,299,477.65	55,337,483,192.42	55,337,483,192.42	12.1%	402,933,816,285.23
21	PERSONNEL COST	76,206,260,777.43	15,090,366,895.78	15,090,366,895.78	19.8%	61,115,893,881.64
2101	SALARY	59,798,756,163.20	12,387,558,398.96	12,387,558,398.96	20.7%	47,411,197,764.23
210101	SALARIES AND WAGES	59,798,756,163.20	12,387,558,398.96	12,387,558,398.96	20.7%	47,411,197,764.23
21010101	Consolidated Salary	49,228,785,106.56	11,771,492,229.32	11,771,492,229.32	23.9%	37,457,292,877.24
21010103	Consolidated Revenue Fund Charge – Salary	2,489,630,170.67	28,965,011.71	28,965,011.71	1.2%	2,460,665,158.96
21010104	Basic Wages	540,000,000.00	-	-	0.0%	540,000,000.00
21010105	40% Contribution to LGA PHCs Staff Salary	7,540,340,885.97	587,101,157.93	587,101,157.93	7.8%	6,953,239,728.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,920,278,854.51	1,284,300,376.97	1,284,300,376.97	16.2%	6,635,978,477.54
210201	ALLOWANCES	1,261,071,943.15	150,000.00	150,000.00	0.0%	1,260,921,943.15
21020102	Transport Allowance	1,125,000.00	150,000.00	150,000.00	13.3%	975,000.00
21020109	Furniture Allowance	3,742,666.00	-	-	0.0%	3,742,666.00
21020114	Administrative Allowance	12,399,000.00	-	-	0.0%	12,399,000.00
21020116	Board Members Allowance	6,120,000.00	-	-	0.0%	6,120,000.00
21020123	Field/Trip Allowance	13,888,000.00	-	-	0.0%	13,888,000.00
21020130	Medical Allowance	12,612,037.00	-	-	0.0%	12,612,037.00
21020131	Performance Bonus	1,033,029,786.08	-	-	0.0%	1,033,029,786.08
21020134	Research/Academic Allowance	10,355,270.50	-	-	0.0%	10,355,270.50
21020135	Robe & Outfit Allowances	108,167,000.00	-	-	0.0%	108,167,000.00
21020142	TP/SIWES Allowance	3,700,000.00	-	-	0.0%	3,700,000.00
21020151	Security Allowance	336,000.00	-	-	0.0%	336,000.00
21020152	Surwash Allowance	55,597,183.57	-	-	0.0%	55,597,183.57
210202	SOCIAL CONTRIBUTIONS	6,659,206,911.36	1,284,150,376.97	1,284,150,376.97	19.3%	5,375,056,534.39
21020203	Group Life Insurance	37,800,000.00	-	-	0.0%	37,800,000.00
21020206	Govt 8% Contribution to Pension Scheme	3,651,339,795.24	686,687,030.51	686,687,030.51	18.8%	2,964,652,764.73
21020209	Govt 5% Contribution to Pension Scheme	2,970,067,116.12	597,463,346.46	597,463,346.46	20.1%	2,372,603,769.66
2103	SOCIAL BENEFITS	8,487,225,759.72	1,418,508,119.85	1,418,508,119.85	16.7%	7,068,717,639.87
210301	SOCIAL BENEFITS	8,487,225,759.72	1,418,508,119.85	1,418,508,119.85	16.7%	7,068,717,639.87
21030101	Gratuity	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
21030102	Pension	6,087,225,759.72	1,418,508,119.85	1,418,508,119.85	23.3%	4,668,717,639.87
22	OTHER RECURRENT COSTS	64,358,621,184.56	19,598,242,372.02	19,598,242,372.02	30.5%	44,760,378,812.54
2202	OVERHEAD COST	36,763,985,364.56	3,400,593,114.90	3,400,593,114.90	9.2%	33,363,392,249.66
220201	TRAVEL & TRANSPORT - GENERAL	4,123,816,453.45	29,614,861.04	29,614,861.04	0.7%	4,094,201,592.41
22020101	Local Transport and Traveling (Training)	65,782,674.36	3,540,020.91	3,540,020.91	5.4%	62,242,653.45
22020102	Local Transport and Traveling (Others)	981,653,479.54	3,652,000.00	3,652,000.00	0.4%	978,001,479.54
22020103	International Transport and Traveling(Training)	17,500,000.00	-	-	0.0%	17,500,000.00
22020104	International Transport and Traveling(Others)	450,100,000.00	-	-	0.0%	450,100,000.00
22020105	Duty tour Allowance-Civil Servants	545,836,650.00	11,858,800.00	11,858,800.00	2.2%	533,977,850.00
22020106	International Transport and Travel-Estacodes	1,325,685,000.00	-	-	0.0%	1,325,685,000.00
22020107	International Transport and Travel-Passage	240,000,000.00	-	-	0.0%	240,000,000.00
22020108	Local Transport and Travel-Civil Servants	133,670,149.55	9,620,700.00	9,620,700.00	7.2%	124,049,449.55
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	104,150,000.00	-	-	0.0%	104,150,000.00
22020113	Local Training (Regular) Trvel Cost	37,357,500.00	-	-	0.0%	37,357,500.00
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	166,301,000.00	943,340.13	943,340.13	0.6%	165,357,659.87
22020116	Duty Tour Allowance-Political	55,780,000.00	-	-	0.0%	55,780,000.00

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220202	UTILITIES GENERAL	2,079,602,054.26	37,361,494.06	37,361,494.06	1.8%	2,042,240,560.20
22020201	Electricity Charges	819,153,000.00	33,660,822.00	33,660,822.00	4.1%	785,492,178.00
22020202	Telephone charges	12,300,000.00	1,266,500.00	1,266,500.00	10.3%	11,033,500.00
22020203	Internet Access Charges	147,603,908.00	1,325,372.51	1,325,372.51	0.9%	146,278,535.49
22020204	Satellites Broadcasting Access Charges	9,187,918.00	-	-	0.0%	9,187,918.00
22020205	Water Rates & Charges	379,759,999.96	188,600.00	188,600.00	0.0%	379,571,399.96
22020206	Sewage Charges	1,601,000.00	-	-	0.0%	1,601,000.00
22020208	Software Charges/ License Renewal	683,985,958.30	186,386.50	186,386.50	0.0%	683,799,571.80
22020209	Postages and Courier Services	26,010,270.00	733,813.05	733,813.05	2.8%	25,276,456.95
220203	MATERIALS AND SUPPLIES – GENERAL	2,125,053,065.08	64,302,008.43	64,302,008.43	3.0%	2,060,751,056.65
22020301	Office Stationaries/Computer Consumables	723,776,600.00	9,365,918.18	9,365,918.18	1.3%	714,410,681.82
22020302	Books	95,059,000.00	806,125.00	806,125.00	0.8%	94,252,875.00
22020303	News Papers	11,354,500.00	-	-	0.0%	11,354,500.00
22020304	Magazines and Periodicals	5,112,679.00	534,000.00	534,000.00	10.4%	4,578,679.00
22020305	Printing of Non Security Documents	351,384,252.33	8,761,115.25	8,761,115.25	2.5%	342,623,137.08
22020306	Printing of Security Documents	55,749,500.00	50,000.00	50,000.00	0.1%	55,699,500.00
22020307	Drugs/Laboratory/Medical Supplies	32,052,000.00	-	-	0.0%	32,052,000.00
22020308	Field & Camping Materials Supplies	202,664,166.67	3,261,500.00	3,261,500.00	1.6%	199,402,666.67
22020309	Uniforms & other Clothing	132,597,760.00	1,850,000.00	1,850,000.00	1.4%	130,747,760.00
22020310	Teaching Aids / Instruction Materials	218,328,844.00	-	-	0.0%	218,328,844.00
22020311	Food Stuff / Catering Materials Supplies	71,270,138.00	480,000.00	480,000.00	0.7%	70,790,138.00
22020312	Fire Fighting Materials	127,262,825.09	38,333,350.00	38,333,350.00	30.1%	88,929,475.09
22020315	Computer Materials & Supply	92,530,800.00	360,000.00	360,000.00	0.4%	92,170,800.00
22020316	Resettlement Tools	5,910,000.00	500,000.00	500,000.00	8.5%	5,410,000.00
220204	MAINTENANCE SERVICES – GENERAL	1,499,527,043.68	145,312,903.28	145,312,903.28	9.7%	1,354,214,140.40
22020401	Maintenance of Motor Vehicle/Transport Equipment	530,942,265.92	51,510,001.22	51,510,001.22	9.7%	479,432,264.70
22020402	Maintenance of Office Furniture	65,804,308.00	2,260,149.72	2,260,149.72	3.4%	63,544,158.28
22020403	Maintenance of Office Building/ Residential Qtrs	130,476,292.00	4,015,393.43	4,015,393.43	3.1%	126,460,898.57
22020404	Maintenance of Office / IT Equipments	347,441,339.90	22,717,782.38	22,717,782.38	6.5%	324,723,557.52
22020405	Maintenance of Plants & Generators	166,053,252.00	1,932,345.00	1,932,345.00	1.2%	164,120,907.00
22020406	Other Maintenance Services	25,102,340.53	3,094,115.75	3,094,115.75	12.3%	22,008,224.78
22020410	Maintenance of Street Lightings	14,965,000.00	-	-	0.0%	14,965,000.00
22020415	Upkeep of Govt. House/Cleaning Services	200,515,145.33	59,245,415.78	59,245,415.78	29.5%	141,269,729.55
22020416	Upkeep of Offices /Cleaning Services	11,466,000.00	386,000.00	386,000.00	3.4%	11,080,000.00
22020417	Maint. of Science Laboratory	4,601,100.00	-	-	0.0%	4,601,100.00
22020420	Maintenance of Solar Light and Equipment	2,160,000.00	151,700.00	151,700.00	7.0%	2,008,300.00
220205	TRAINING GENERAL	484,087,345.13	-	-	0.0%	484,087,345.13
22020501	Local Training	369,272,945.13	-	-	0.0%	369,272,945.13
22020502	International Training	31,600,000.00	-	-	0.0%	31,600,000.00
22020504	Local Training (Seminars, Conf. & W/Shop	30,584,400.00	-	-	0.0%	30,584,400.00
22020505	Professional Development Others	10,060,000.00	-	-	0.0%	10,060,000.00
22020506	Practicing Licence Fee (Charges)	14,570,000.00	-	-	0.0%	14,570,000.00
22020507	Seminars/Workshops for Traditional Institutions	28,000,000.00	-	-	0.0%	28,000,000.00
220206	OTHER SERVICES GENERAL	9,195,303,702.54	1,745,178,313.10	1,745,178,313.10	19.0%	7,450,125,389.44
22020601	Security Services	643,185,037.95	70,712,745.59	70,712,745.59	11.0%	572,472,292.36
22020602	Office Rent	30,730,680.00	125,600.00	125,600.00	0.4%	30,605,080.00
22020603	Residential Rent	26,514,010.36	11,222,850.50	11,222,850.50	42.3%	15,291,159.86
22020604	Security Vote (Including Operations)	620,660,745.72	374,230,850.00	374,230,850.00	60.3%	246,429,895.72

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020605	Cleaning &Fumigation Services	600,652,000.00	86,988,860.00	86,988,860.00	14.5%	513,663,140.00
22020606	Security Vote (Preventive & Supportive Measure)	3,388,036,340.00	780,931,140.00	780,931,140.00	23.0%	2,607,105,200.00
22020607	Overseas Medical Treatment & Expenses	74,980,000.00	-	-	0.0%	74,980,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	305,546,545.38	71,379,500.00	71,379,500.00	23.4%	234,167,045.38
22020610	HIV Intervention Fund	3,935,500.00	368,500.00	368,500.00	9.4%	3,567,000.00
22020611	Internal Examination Fees (Charges)	7,490,000.00	250,000.00	250,000.00	3.3%	7,240,000.00
22020612	External Examination Fees (Charges)	8,049,000.00	400,000.00	400,000.00	5.0%	7,649,000.00
22020613	Bill Verification Expenses	2,160,000.00	16,920.00	16,920.00	0.8%	2,143,080.00
22020614	Inter House/Schools Competition	75,000,000.00	5,600,000.00	5,600,000.00	7.5%	69,400,000.00
22020616	Knowledge Based Enhancement	5,988,000.00	730,660.00	730,660.00	12.2%	5,257,340.00
22020617	Emergency Medical Services	5,830,500.00	141,000.00	141,000.00	2.4%	5,689,500.00
22020618	Public Health Operations	13,384,600.00	1,296,000.00	1,296,000.00	9.7%	12,088,600.00
22020619	Coordination of Food Safety	3,322,000.00	-	-	0.0%	3,322,000.00
22020621	Health Care Financing	1,778,000.00	164,000.00	164,000.00	9.2%	1,614,000.00
22020622	Administration of Criminal Justice Law	28,800,000.00	-	-	0.0%	28,800,000.00
22020624	Family Planning (FP Programme)	70,202,000.00	-	-	0.0%	70,202,000.00
22020627	Hosting of Conferences, Convention and Others	156,667,298.16	20,655,000.00	20,655,000.00	13.2%	136,012,298.16
22020628	Projects Implementation and Results Delivery (PIRD)	89,989,503.84	-	-	0.0%	89,989,503.84
22020629	Food and Nutrition Programme	1,490,950,500.00	304,689,960.76	304,689,960.76	20.4%	1,186,260,539.24
22020630	Pension Verification Exercise	18,000,000.00	-	-	0.0%	18,000,000.00
22020631	Exams Supervision Expenses	44,842,304.01	621,500.00	621,500.00	1.4%	44,220,804.01
22020632	Rehabilitation of People Living with Disabilities	11,817,000.00	130,000.00	130,000.00	1.1%	11,687,000.00
22020633	Teaching Practise	9,500,000.00	-	-	0.0%	9,500,000.00
22020634	Public Health Emergencies	235,228,000.00	1,745,876.25	1,745,876.25	0.7%	233,482,123.75
22020635	Conduct of Examinations	198,851,540.00	2,752,350.00	2,752,350.00	1.4%	196,099,190.00
22020636	Local Medical Treatment & Expenses	11,167,650.00	-	-	0.0%	11,167,650.00
22020637	Court Process & Witnesses	22,350,000.00	25,000.00	25,000.00	0.1%	22,325,000.00
22020646	Federal Capital Territory Charges	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
22020651	Solid Waste Management/Refuse Evacuation Exercise and Dumpsite Management	959,694,947.12	-	-	0.0%	959,694,947.12
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,787,713,788.71	7,987,500.00	7,987,500.00	0.4%	1,779,726,288.71
22020701	Financial Consulting	1,113,443,970.71	100,000.00	100,000.00	0.0%	1,113,343,970.71
22020702	Information Technology Consulting	10,440,000.00	-	-	0.0%	10,440,000.00
22020703	Legal Services	165,199,118.00	6,847,500.00	6,847,500.00	4.1%	158,351,618.00
22020706	Surveying Services	174,225,700.00	-	-	0.0%	174,225,700.00
22020709	Audit Fees	129,500,000.00	-	-	0.0%	129,500,000.00
22020710	Economic & fin. Consulting Services	55,850,000.00	-	-	0.0%	55,850,000.00
22020711	Capacity Building (Part-time Services Delivery)	139,055,000.00	1,040,000.00	1,040,000.00	0.7%	138,015,000.00
220208	FUEL AND LUBRICANT – GENERAL	1,525,236,620.00	75,704,981.88	75,704,981.88	5.0%	1,449,531,638.12
22020801	Motor Vehicle Fuel Cost	1,240,553,720.00	6,718,958.63	6,718,958.63	0.5%	1,233,834,761.37
22020803	Plant/Generator Fuel Cost	283,146,900.00	68,986,023.25	68,986,023.25	24.4%	214,160,876.75
22020806	Cooking Gas/Fuel Cost	1,536,000.00	-	-	0.0%	1,536,000.00
220209	FINANCIAL CHARGES- GENERAL	462,338,879.03	261,091.45	261,091.45	0.1%	462,077,787.58
22020901	Bank Charges (Other than Interest)	33,443,879.03	261,091.45	261,091.45	0.8%	33,182,787.58
22020902	Insurance Premium	301,795,000.00	-	-	0.0%	301,795,000.00
22020909	Insurance of Capital Assets	110,000,000.00	-	-	0.0%	110,000,000.00
22020910	Processing of Annual Company Tax Certificate	300,000.00	-	-	0.0%	300,000.00
22020912	Commission for Marketers	16,800,000.00	-	-	0.0%	16,800,000.00

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220210	MISCELLANEOUS – GENERAL	13,481,306,412.67	1,294,869,961.66	1,294,869,961.66	9.6%	12,186,436,451.01
22021001	Refreshment & Meals	445,495,920.35	41,634,388.64	41,634,388.64	9.3%	403,861,531.71
22021002	Honorarium & Sitting Allowance	510,182,986.13	24,537,500.00	24,537,500.00	4.8%	485,645,486.13
22021003	Publicity & Advertisements	735,924,483.11	87,478,492.86	87,478,492.86	11.9%	648,445,990.25
22021004	Medical Expenses	140,259,000.00	1,703,000.00	1,703,000.00	1.2%	138,556,000.00
22021005	Service School Fees Payment	55,211,000.00	2,035,500.00	2,035,500.00	3.7%	53,175,500.00
22021006	Postages & Courier Services	791,500.00	170,000.00	170,000.00	21.5%	621,500.00
22021007	Welfare Packages	1,535,209,599.92	337,184,065.75	337,184,065.75	22.0%	1,198,025,534.17
22021008	Subscription to Professional Bodies	85,455,000.00	2,800,150.00	2,800,150.00	3.3%	82,654,850.00
22021009	Sporting Activities	649,260,050.00	7,451,500.00	7,451,500.00	1.1%	641,808,550.00
22021010	Direct Teaching & Laboratory Cost	25,000,000.00	-	-	0.0%	25,000,000.00
22021011	Recruitment and Appointment (Service Wide)	28,734,267.47	334,559.75	334,559.75	1.2%	28,399,707.72
22021012	Dicipline and Appointment (Service Wide)	14,400,000.00	-	-	0.0%	14,400,000.00
22021013	Promotion (Service Wide)	108,220,500.00	3,262,425.00	3,262,425.00	3.0%	104,958,075.00
22021014	Annual Budget Expenses and Administration	122,309,963.16	3,501,000.00	3,501,000.00	2.9%	118,808,963.16
22021016	Servicom	4,887,500.00	-	-	0.0%	4,887,500.00
22021017	Anti-Corruption	76,085,000.00	-	-	0.0%	76,085,000.00
22021021	Special Days/Celebrations	90,616,876.22	75,000.00	75,000.00	0.1%	90,541,876.22
22021022	Donations to Institutions & Organisations	334,076,782.69	8,600,000.00	8,600,000.00	2.6%	325,476,782.69
22021023	Final Accounts and Budget Preparation Expenses	122,224,844.32	190,504.50	190,504.50	0.2%	122,034,339.82
22021024	Committees & Commissions Expenses	2,261,643,745.75	161,102,250.00	161,102,250.00	7.1%	2,100,541,495.75
22021026	Entertainment & Hospitality	833,473,650.09	214,831,196.12	214,831,196.12	25.8%	618,642,453.97
22021027	Traditional Gifts	47,567,500.00	-	-	0.0%	47,567,500.00
22021029	Supplementary Support to NYSC	24,652,000.00	938,000.00	938,000.00	3.8%	23,714,000.00
22021030	Third Party Funds	5,520,000.00	-	-	0.0%	5,520,000.00
22021032	Industrial Attachment Supervision	14,420,000.00	-	-	0.0%	14,420,000.00
22021033	Technology Teacher Reserch & Development	1,300,000.00	-	-	0.0%	1,300,000.00
22021034	Technology Reserch & Development	87,597,100.00	-	-	0.0%	87,597,100.00
22021035	Local Techology Support	5,450,000.00	-	-	0.0%	5,450,000.00
22021036	Accreditation	199,495,542.20	1,340,500.00	1,340,500.00	0.7%	198,155,042.20
22021037	Provisional Sum for Recruitment/Appointment	866,198,831.37	135,916.00	135,916.00	0.0%	866,062,915.37
22021038	Supervision (M&E)	239,340,000.00	13,789,660.00	13,789,660.00	5.8%	225,550,340.00
22021039	Monitoring, Quality Assurance and Schools Inspection	91,913,000.00	356,800.00	356,800.00	0.4%	91,556,200.00
22021040	Whole Schools Evaluation Expenses	30,060,000.00	-	-	0.0%	30,060,000.00
22021041	Planning Permission Expenses	400,000.00	38,000.00	38,000.00	9.5%	362,000.00
22021042	Female Education Expenses	12,813,500.00	1,180,382.75	1,180,382.75	9.2%	11,633,117.25
22021043	Stakeholders Sensitization and Mobilization	218,250,115.40	2,296,500.00	2,296,500.00	1.1%	215,953,615.40
22021044	Health Information Management System	13,670,000.00	130,500.00	130,500.00	1.0%	13,539,500.00
22021045	Human Resources for Health	16,618,000.00	439,080.00	439,080.00	2.6%	16,178,920.00
22021046	Citizens' Engagement Expenses	1,816,039,542.29	230,000,000.00	230,000,000.00	12.7%	1,586,039,542.29
22021047	Repatriation of Foster and Destitute Children	60,000,000.00	-	-	0.0%	60,000,000.00
22021049	Secretariat Expenses for JAAC Meeting	80,000,000.00	-	-	0.0%	80,000,000.00
22021050	Ease of Doing Business Expenses	4,510,000.00	-	-	0.0%	4,510,000.00
22021051	Public Private Partnership (PPP) Programme	1,020,000.00	20,000.00	20,000.00	2.0%	1,000,000.00
22021052	Cabinet/Executive Matters Expenses	16,014,500.00	-	-	0.0%	16,014,500.00
22021053	Support to Civil Society Organisations (CSOs)	38,700,000.00	-	-	0.0%	38,700,000.00
22021054	Law Review Committee Expenses	11,500,000.00	-	-	0.0%	11,500,000.00
22021055	Ad-Hoc Staff Expenses	200,000,008.80	19,324,900.00	19,324,900.00	9.7%	180,675,108.80

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021056	MNCH Week Expenses	24,000,000.00	-	-	0.0%	24,000,000.00
22021057	Immunization Plus Day Expenses	64,452,017.77	-	-	0.0%	64,452,017.77
22021058	Affiliation Expenses	24,234,000.00	100,000.00	100,000.00	0.4%	24,134,000.00
22021060	History and Heritage Projects	15,000,000.00	-	-	0.0%	15,000,000.00
22021062	Development of Regulations, Standards and Guidelines	37,000,000.00	-	-	0.0%	37,000,000.00
22021063	Production of Regulations, Standards and Guidelines	58,700,000.00	-	-	0.0%	58,700,000.00
22021064	Development and Production of Documents/Certificates	3,000,000.00	-	-	0.0%	3,000,000.00
22021065	Protocol Support Services	500,705,585.64	112,881,590.29	112,881,590.29	22.5%	387,823,995.35
22021066	M & E and Sector Performance Report	54,112,500.00	-	-	0.0%	54,112,500.00
22021067	Installation and Coronation of New Chiefs and Emirs	80,000,000.00	12,780,100.00	12,780,100.00	16.0%	67,219,900.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	209,760,000.00	656,500.00	656,500.00	0.3%	209,103,500.00
22021071	BATC Upkeep Expenses	10,400,000.00	-	-	0.0%	10,400,000.00
22021072	SIFMIS Maintenance and Support Expenses	62,230,000.00	-	-	0.0%	62,230,000.00
22021080	Content Creation	55,200,000.00	1,570,000.00	1,570,000.00	2.8%	53,630,000.00
2204	GRANTS AND CONTRBUTIONS GENERAL	374,400,000.00	-	-	0.0%	374,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	374,400,000.00	-	-	0.0%	374,400,000.00
22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)	360,000,000.00	-	-	0.0%	360,000,000.00
22040119	Recurrent Grants to Other Org. & Agencies	14,400,000.00	-	-	0.0%	14,400,000.00
2206	PUBLIC DEBT CHARGES	25,486,633,125.00	16,038,745,855.99	16,038,745,855.99	62.9%	9,447,887,269.01
220601	FOREIGN INTEREST / DISCOUNT	20,000,000,000.00	14,552,268,355.98	14,552,268,355.98	72.8%	5,447,731,644.02
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	20,000,000,000.00	14,552,268,355.98	14,552,268,355.98	72.8%	5,447,731,644.02
220602	DOMESTIC INTEREST / DISCOUNT	5,400,000,000.00	1,486,477,500.01	1,486,477,500.01	27.5%	3,913,522,499.99
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	5,400,000,000.00	1,486,477,500.01	1,486,477,500.01	27.5%	3,913,522,499.99
220604	DOMESTIC PRINCIPAL	86,633,125.00	-	-	0.0%	86,633,125.00
22060403	SETTLEMENT OF OUTSTANDING RECURRENT LIABILITIES	86,633,125.00	-	-	0.0%	86,633,125.00
2207	TRANSFERS-PAYMENT	1,733,602,695.00	158,903,401.13	158,903,401.13	9.2%	1,574,699,293.87
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,733,602,695.00	158,903,401.13	158,903,401.13	9.2%	1,574,699,293.87
22070108	Service Wide Vote	23,960,000.00	-	-	0.0%	23,960,000.00
22070113	Overhead Cost payment to Hospitals	288,182,695.00	45,461,952.44	45,461,952.44	15.8%	242,720,742.56
22070116	Overhead Cost payment to PHCs	152,400,000.00	-	-	0.0%	152,400,000.00
22070117	Overhead Cost payment to Schools	1,269,060,000.00	113,441,448.69	113,441,448.69	8.9%	1,155,618,551.31
23	CAPITAL EXPENDITURE	317,706,417,515.67	20,648,873,924.62	20,648,873,924.62	6.5%	297,057,543,591.05
2301	FIXED ASSETS PURCHASED	63,512,268,088.34	1,294,979,248.40	1,294,979,248.40	2.0%	62,217,288,839.94
230101	PURCHASE OF FIXED ASSETS GENERAL	63,512,268,088.34	1,294,979,248.40	1,294,979,248.40	2.0%	62,217,288,839.94
23010101	Purchase/Acquisition of Land	150,000,000.00	2,000,000.00	2,000,000.00	1.3%	148,000,000.00
23010103	Purchase of Residential Buildings	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23010105	Purchase of Motor Vehicles	4,570,045,856.30	-	-	0.0%	4,570,045,856.30
23010108	Purchase of Buses	52,296,000.00	-	-	0.0%	52,296,000.00
23010109	Purchase of Sea Boats	20,050,000.00	-	-	0.0%	20,050,000.00
23010112	Purchase of Office Furniture and Fittings	716,924,204.20	-	-	0.0%	716,924,204.20
23010113	Purchase of Computers	515,502,346.20	-	-	0.0%	515,502,346.20
23010114	Purchase of Computer Printers	33,496,000.00	-	-	0.0%	33,496,000.00
23010115	Purchase of Photocopying Machines	260,415,200.00	-	-	0.0%	260,415,200.00
23010117	Purchase of Shredding Machines	16,190,000.00	-	-	0.0%	16,190,000.00
23010118	Purchase of Scanners	420,000.00	-	-	0.0%	420,000.00
23010119	Purchase of Powers Generating Set	233,448,360.00	-	-	0.0%	233,448,360.00
23010121	Purchase of Residential Furniture	42,765,357.73	-	-	0.0%	42,765,357.73
23010122	Purchase of Health/Medical Equipment	34,401,863,822.07	1,205,612,370.87	1,205,612,370.87	3.5%	33,196,251,451.20

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23010123	Purchase of Fire Fighting Equipment	50,170,000.00	-	-	0.0%	50,170,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	1,550,449,566.98	26,955,936.30	26,955,936.30	1.7%	1,523,493,630.68
23010125	Purchase of Library Books & Equipment	352,860,815.04	-	-	0.0%	352,860,815.04
23010126	Purchase of Sporting/Games Equipment	100,000,000.00	-	-	0.0%	100,000,000.00
23010127	Purchase of Agriculture Equipment	564,530,766.55	-	-	0.0%	564,530,766.55
23010129	Purchase of Industrial Equipment	117,021,274.00	-	-	0.0%	117,021,274.00
23010132	Purchase of Surveillance Equipment	14,406,810,934.35	27,875,041.23	27,875,041.23	0.2%	14,378,935,893.12
23010139	Purchase of Heavy Duty Machines/Equipment	50,000,000.00	-	-	0.0%	50,000,000.00
23010140	Purchase of Agricultural Inputs	2,705,066,900.00	32,535,900.00	32,535,900.00	1.2%	2,672,531,000.00
23010141	Purchase of Veterinary Clinical Materials	51,334,000.00	-	-	0.0%	51,334,000.00
23010142	Purchase of Industrial Chemicals	550,606,684.92	-	-	0.0%	550,606,684.92
2302	CONSTRUCTION/PROVISION	158,040,527,256.32	17,595,800,896.58	17,595,800,896.58	11.1%	140,444,726,359.74
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	158,040,527,256.32	17,595,800,896.58	17,595,800,896.58	11.1%	140,444,726,359.74
23020101	Construction/Provision of Office Buildings	4,899,097,342.57	64.16	64.16	0.0%	4,899,097,278.41
23020102	Construction/Provision of Residential Buildings	2,834,518,677.50	-	-	0.0%	2,834,518,677.50
23020103	Construction/Provision of Electricity	4,096,383,035.60	1,969,970.00	1,969,970.00	0.0%	4,094,413,065.60
23020104	Construction/Provision of Housing	2,094,229,701.19	-	-	0.0%	2,094,229,701.19
23020105	Construction/Provision of Water Facilities	3,756,606,466.76	-	-	0.0%	3,756,606,466.76
23020106	Construction/Provision of Hospitals/Health Centres	10,524,643,176.92	-	-	0.0%	10,524,643,176.92
23020107	Construction/Provision of Public Schools	42,488,675,968.85	3,078,018,085.48	3,078,018,085.48	7.2%	39,410,657,883.37
23020110	Construction/Provision of Fire Fighting Stations	199,700,000.00	-	-	0.0%	199,700,000.00
23020111	Construction/Provision of Libraries	6,486,252.19	-	-	0.0%	6,486,252.19
23020112	Construction/Provision of Sporting Facilities	81,704,021.31	-	-	0.0%	81,704,021.31
23020113	Construction/Provision of Agricultural Facilities	1,351,797,060.10	-	-	0.0%	1,351,797,060.10
23020114	Construction/Provision of Roads	40,259,947,043.71	83,208,763.88	83,208,763.88	0.2%	40,176,738,279.83
23020118	Construction/Provision of Infrastructure	42,946,501,749.86	14,431,604,013.06	14,431,604,013.06	33.6%	28,514,897,736.80
23020119	Construction/Provision of Recreational Facilities	301,815,759.25	-	-	0.0%	301,815,759.25
23020123	Construction of Traffic/Street Lights	634,814,179.26	-	-	0.0%	634,814,179.26
23020124	Construction of Markets/Parks	630,728,720.00	-	-	0.0%	630,728,720.00
23020127	Construction of ICT Infrastructures	919,583,701.25	1,000,000.00	1,000,000.00	0.1%	918,583,701.25
23020128	Production of Seedlings	13,294,400.00	-	-	0.0%	13,294,400.00
2303	REHABILITATION/REPAIR	15,745,703,815.16	1,103,565,450.30	1,103,565,450.30	7.0%	14,642,138,364.86
230301	REHABILITATION/REPAIR OF FIXED ASSETS	15,745,703,815.16	1,103,565,450.30	1,103,565,450.30	7.0%	14,642,138,364.86
23030101	Rehabilitation/Repairs of Residential Building	295,194,264.00	-	-	0.0%	295,194,264.00
23030102	Rehabilitation/Repairs - Electricity	748,550,800.00	-	-	0.0%	748,550,800.00
23030104	Rehabilitation/Repairs - Water Facilities	933,386,300.00	-	-	0.0%	933,386,300.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	398,978,516.35	-	-	0.0%	398,978,516.35
23030106	Rehabilitation/Repairs - Public Schools	1,905,930,046.14	-	-	0.0%	1,905,930,046.14
23030109	Rehabilitation/Repairs - Fire Fighting Stations	100,672,823.03	-	-	0.0%	100,672,823.03
23030110	Rehabilitation/Repairs - Libraries	35,000,000.00	-	-	0.0%	35,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	2,534,340,549.37	-	-	0.0%	2,534,340,549.37
23030112	Rehabilitation/Repairs - Agricultural Facilities	24,397,000.00	-	-	0.0%	24,397,000.00
23030113	Rehabilitation/Repairs - Roads	524,073,189.00	-	-	0.0%	524,073,189.00
23030118	Rehabilitation/Repairs - Recreational Facilities	10,000,000.00	-	-	0.0%	10,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	8,203,180,327.27	1,103,565,450.30	1,103,565,450.30	13.5%	7,099,614,876.97
23030124	Rehabilitation/Repairs - Markets/Parks	20,000,000.00	-	-	0.0%	20,000,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	12,000,000.00	-	-	0.0%	12,000,000.00

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

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
2304	PRESERVATION OF THE ENVIRONMENT	11,185,044,280.00	40,637,835.72	40,637,835.72	0.4%	11,144,406,444.28
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	11,185,044,280.00	40,637,835.72	40,637,835.72	0.4%	11,144,406,444.28
23040101	Tree Planting	883,823,020.00	40,637,835.72	40,637,835.72	4.6%	843,185,184.28
23040102	Erosion & Flood Control	2,100,412,500.00	-	-	0.0%	2,100,412,500.00
23040104	Industrial Pollution Preservation & Control	200,808,760.00	-	-	0.0%	200,808,760.00
23040105	Water Pollution Prevention & Control	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
2305	OTHER CAPITAL PROJECTS	69,222,874,075.85	613,890,493.62	613,890,493.62	0.9%	68,608,983,582.23
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,222,874,075.85	613,890,493.62	613,890,493.62	0.9%	68,608,983,582.23
23050101	Research and Development	20,617,130,020.76	281,484,658.82	281,484,658.82	1.4%	20,335,645,361.94
23050102	Computer Software Acquisition	186,242,136.93	-	-	0.0%	186,242,136.93
23050103	Monitoring and Evaluation	922,920,943.36	18,673,690.79	18,673,690.79	2.0%	904,247,252.57
23050108	Empowerment Programme	12,873,648,000.00	15,832,000.00	15,832,000.00	0.1%	12,857,816,000.00
23050111	Operational Cost of Programme	1,898,880,046.35	44,975,832.08	44,975,832.08	2.4%	1,853,904,214.27
23050119	Special Intervention	9,841,830,078.68	13,141,059.59	13,141,059.59	0.1%	9,828,689,019.09
23050138	Sports Development	58,330,306.97	-	-	0.0%	58,330,306.97
23050139	SDG's Special Projects	50,386,000.00	-	-	0.0%	50,386,000.00
23050161	Special Intervention Programme/Project	22,773,506,542.81	239,783,252.34	239,783,252.34	1.1%	22,533,723,290.47

2.F Expenditure by Function

Table 10: Total Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	458,271,299,477.65	55,337,483,192.42	55,337,483,192.42	12.1%	402,933,816,285.23
701	GENERAL PUBLIC SERVICES	88,860,296,138.86	18,466,599,283.42	18,466,599,283.42	20.8%	70,393,696,855.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	35,898,081,718.69	1,927,912,436.38	1,927,912,436.38	5.4%	33,970,169,282.31
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,991,162,167.83	1,216,934,511.88	1,216,934,511.88	5.1%	22,774,227,655.95
70112	FINANCIAL AND FISCAL AFFAIRS	11,906,919,550.86	710,977,924.50	710,977,924.50	6.0%	11,195,941,626.36
7013	GENERAL SERVICES	21,488,998,705.81	426,610,777.48	426,610,777.48	2.0%	21,062,387,928.33
70131	GENERAL PERSONNEL SERVICES	1,696,009,149.39	149,214,397.60	149,214,397.60	8.8%	1,546,794,751.79
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,841,167,264.13	126,341,037.06	126,341,037.06	2.6%	4,714,826,227.07
70133	OTHER GENERAL SERVICES	14,951,822,292.29	151,055,342.82	151,055,342.82	1.0%	14,800,766,949.47
7016	GENERAL PUBLIC SERVICES N.E.C.	4,873,215,714.36	73,330,213.57	73,330,213.57	1.5%	4,799,885,500.79
70161	GENERAL PUBLIC SERVICES N.E.C.	4,873,215,714.36	73,330,213.57	73,330,213.57	1.5%	4,799,885,500.79
7017	PUBLIC DEBT TRANSACTIONS	25,400,000,000.00	16,038,745,855.99	16,038,745,855.99	63.1%	9,361,254,144.01
70171	PUBLIC DEBT TRANSACTIONS	25,400,000,000.00	16,038,745,855.99	16,038,745,855.99	63.1%	9,361,254,144.01
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
703	PUBLIC ORDER AND SAFETY	29,520,954,300.92	1,774,237,356.55	1,774,237,356.55	6.0%	27,746,716,944.37
7033	LAW COURTS	9,943,352,365.80	579,709,953.59	579,709,953.59	5.8%	9,363,642,412.21
70331	LAW COURTS	9,943,352,365.80	579,709,953.59	579,709,953.59	5.8%	9,363,642,412.21
7036	PUBLIC ORDER AND SAFETY N.E.C.	19,577,601,935.12	1,194,527,402.96	1,194,527,402.96	6.1%	18,383,074,532.16
70361	PUBLIC ORDER AND SAFETY N.E.C.	19,577,601,935.12	1,194,527,402.96	1,194,527,402.96	6.1%	18,383,074,532.16
704	ECONOMIC AFFAIRS	94,120,918,272.75	15,098,137,890.51	15,098,137,890.51	16.0%	79,022,780,382.24
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,539,189,627.81	75,270,699.38	75,270,699.38	3.0%	2,463,918,928.43
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,539,189,627.81	75,270,699.38	75,270,699.38	3.0%	2,463,918,928.43
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	23,409,277,227.02	208,588,387.40	208,588,387.40	0.9%	23,200,688,839.62
70421	AGRICULTURE	23,409,277,227.02	208,588,387.40	208,588,387.40	0.9%	23,200,688,839.62
7043	FUEL AND ENERGY	5,383,974,822.58	5,619,088.96	5,619,088.96	0.1%	5,378,355,733.62
70435	ELECTRICITY	4,564,984,022.58	5,619,088.96	5,619,088.96	0.1%	4,559,364,933.62
70436	NON ELECTRIC ENERGY	818,990,800.00	-	-	0.0%	818,990,800.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	39,540,604,447.51	14,400,113,480.67	14,400,113,480.67	36.4%	25,140,490,966.84
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	21,115,634.48	4,599,438.63	4,599,438.63	21.8%	16,516,195.85
70443	CONSTRUCTION	39,519,488,813.03	14,395,514,042.04	14,395,514,042.04	36.4%	25,123,974,770.99
7045	TRANSPORT	22,412,972,147.83	408,546,234.10	408,546,234.10	1.8%	22,004,425,913.73
70451	ROAD TRANSPORT	22,412,972,147.83	408,546,234.10	408,546,234.10	1.8%	22,004,425,913.73
7046	COMMUNICATION	834,900,000.00	-	-	0.0%	834,900,000.00
70461	COMMUNICATION	834,900,000.00	-	-	0.0%	834,900,000.00
705	ENVIRONMENTAL PROTECTION	5,440,953,656.00	158,375,308.68	158,375,308.68	2.9%	5,282,578,347.32
7051	WASTE MANAGEMENT	762,556,428.07	23,231,987.43	23,231,987.43	3.0%	739,324,440.64
70511	WASTE MANAGEMENT	762,556,428.07	23,231,987.43	23,231,987.43	3.0%	739,324,440.64
7052	WASTE WATER MANAGEMENT	50,000,000.00	-	-	0.0%	50,000,000.00
70521	WASTE WATER MANAGEMENT	50,000,000.00	-	-	0.0%	50,000,000.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	1,459,290,500.00	40,637,835.72	40,637,835.72	2.8%	1,418,652,664.28
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,459,290,500.00	40,637,835.72	40,637,835.72	2.8%	1,418,652,664.28
7055	R&D ENVIRONMENTAL PROTECTION	21,141,921.30	-	-	0.0%	21,141,921.30
70551	R & D ENVIRONMENTAL PROTECTION	21,141,921.30	-	-	0.0%	21,141,921.30
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,147,964,806.63	94,505,485.53	94,505,485.53	3.0%	3,053,459,321.10
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,147,964,806.63	94,505,485.53	94,505,485.53	3.0%	3,053,459,321.10

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	18,379,151,495.24	1,605,143,768.79	1,605,143,768.79	8.7%	16,774,007,726.45
7061	HOUSING DEVELOPMENT	10,534,002,330.68	1,548,434,069.08	1,548,434,069.08	14.7%	8,985,568,261.60
70611	HOUSING DEVELOPMENT	10,534,002,330.68	1,548,434,069.08	1,548,434,069.08	14.7%	8,985,568,261.60
7062	COMMUNITY DEVELOPMENT	5,663,459,577.10	40,542,165.37	40,542,165.37	0.7%	5,622,917,411.73
70621	COMMUNITY DEVELOPMENT	5,663,459,577.10	40,542,165.37	40,542,165.37	0.7%	5,622,917,411.73
7063	WATER SUPPLY	2,181,689,587.47	16,167,534.34	16,167,534.34	0.7%	2,165,522,053.13
70631	WATER SUPPLY	2,181,689,587.47	16,167,534.34	16,167,534.34	0.7%	2,165,522,053.13
707	HEALTH	70,703,389,362.20	4,137,835,515.51	4,137,835,515.51	5.9%	66,565,553,846.69
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,469,717,905.38	73,974,608.78	73,974,608.78	3.0%	2,395,743,296.60
70711	PHARMACEUTICAL PRODUCTS	2,469,717,905.38	73,974,608.78	73,974,608.78	3.0%	2,395,743,296.60
7073	HOSPITAL SERVICES	3,739,806,794.81	489,783,409.68	489,783,409.68	13.1%	3,250,023,385.13
70732	SPECIALIZED HOSPITAL SERVICES	3,739,806,794.81	489,783,409.68	489,783,409.68	13.1%	3,250,023,385.13
7074	PUBLIC HEALTH SERVICES	64,041,271,792.25	3,510,361,774.52	3,510,361,774.52	5.5%	60,530,910,017.73
70741	PUBLIC HEALTH SERVICES	64,041,271,792.25	3,510,361,774.52	3,510,361,774.52	5.5%	60,530,910,017.73
7076	HEALTH N.E.C.	452,592,869.76	63,715,722.53	63,715,722.53	14.1%	388,877,147.23
70761	HEALTH N.E.C.	452,592,869.76	63,715,722.53	63,715,722.53	14.1%	388,877,147.23
708	RECREATION, CULTURE AND RELIGION	7,100,617,051.23	215,333,412.34	215,333,412.34	3.0%	6,885,283,638.89
7081	RECREATIONAL AND SPORTING SERVICES	3,858,143,634.37	25,995,524.91	25,995,524.91	0.7%	3,832,148,109.46
70811	RECREATIONAL AND SPORTING SERVICES	3,858,143,634.37	25,995,524.91	25,995,524.91	0.7%	3,832,148,109.46
7083	BROADCASTING AND PUBLISHING SERVICES	2,085,039,724.33	171,443,429.91	171,443,429.91	8.2%	1,913,596,294.42
70831	BROADCASTING AND PUBLISHING SERVICES	2,085,039,724.33	171,443,429.91	171,443,429.91	8.2%	1,913,596,294.42
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,157,433,692.53	17,894,457.52	17,894,457.52	1.5%	1,139,539,235.01
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,157,433,692.53	17,894,457.52	17,894,457.52	1.5%	1,139,539,235.01
709	EDUCATION	116,369,961,624.29	11,036,160,062.69	11,036,160,062.69	9.5%	105,333,801,561.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	27,848,092,091.12	3,116,892,503.16	3,116,892,503.16	11.2%	24,731,199,587.96
70912	PRIMARY EDUCATION	27,848,092,091.12	3,116,892,503.16	3,116,892,503.16	11.2%	24,731,199,587.96
7092	SECONDARY EDUCATION	354,591,248.88	12,847,808.80	12,847,808.80	3.6%	341,743,440.08
70922	UPPER-SECONDARY EDUCATION	354,591,248.88	12,847,808.80	12,847,808.80	3.6%	341,743,440.08
7094	TERTIARY EDUCATION	27,941,140,364.02	2,620,479,851.37	2,620,479,851.37	9.4%	25,320,660,512.65
70941	FIRST STAGE OF TERTIARY EDUCATION	3,860,607,756.65	492,538,980.12	492,538,980.12	12.8%	3,368,068,776.53
70942	SECOND STAGE OF TERTIARY EDUCATION	24,080,532,607.37	2,127,940,871.25	2,127,940,871.25	8.8%	21,952,591,736.12
7096	SUBSIDIARY SERVICES TO EDUCATION	17,415,396,530.16	4,573,565,602.23	4,573,565,602.23	26.3%	12,841,830,927.93
70961	SUBSIDIARY SERVICES TO EDUCATION	17,415,396,530.16	4,573,565,602.23	4,573,565,602.23	26.3%	12,841,830,927.93
7097	R & D EDUCATION	95,086,005.07	7,489,851.90	7,489,851.90	7.9%	87,596,153.17
70971	R & D EDUCATION	95,086,005.07	7,489,851.90	7,489,851.90	7.9%	87,596,153.17
7098	EDUCATION N.E.C.	42,715,655,385.04	704,884,445.23	704,884,445.23	1.7%	42,010,770,939.81
70981	EDUCATION N.E.C	42,715,655,385.04	704,884,445.23	704,884,445.23	1.7%	42,010,770,939.81
710	SOCIAL PROTECTION	27,775,057,576.17	2,845,660,593.93	2,845,660,593.93	10.2%	24,929,396,982.24
7102	OLD AGE	15,233,771,329.54	2,711,133,682.72	2,711,133,682.72	17.8%	12,522,637,646.82
71021	OLD AGE	15,233,771,329.54	2,711,133,682.72	2,711,133,682.72	17.8%	12,522,637,646.82
7106	HOUSING	64,223,165.42	-	-	0.0%	64,223,165.42
71061	HOUSING	64,223,165.42	-	-	0.0%	64,223,165.42
7107	SOCIAL EXCLUSION N.E.C	807,165,546.61	19,608,360.05	19,608,360.05	2.4%	787,557,186.56
71071	SOCIAL EXCLUSION N.E.C.	807,165,546.61	19,608,360.05	19,608,360.05	2.4%	787,557,186.56
7109	SOCIAL PROTECTION N.E.C.	11,669,897,534.60	114,918,551.16	114,918,551.16	1.0%	11,554,978,983.44
71091	SOCIAL PROTECTION N.E.C.	11,669,897,534.60	114,918,551.16	114,918,551.16	1.0%	11,554,978,983.44

Table 11: Personnel Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	76,206,260,777.43	15,090,366,895.78	15,090,366,895.78	19.8%	61,115,893,881.64
701	GENERAL PUBLIC SERVICES	6,357,363,572.51	739,198,901.27	739,198,901.27	11.6%	5,618,164,671.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	4,477,307,344.26	446,697,719.89	446,697,719.89	10.0%	4,030,609,624.37
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,482,380,257.20	269,196,059.48	269,196,059.48	10.8%	2,213,184,197.72
70112	FINANCIAL AND FISCAL AFFAIRS	1,994,927,087.06	177,501,660.41	177,501,660.41	8.9%	1,817,425,426.65
7013	GENERAL SERVICES	1,451,824,451.33	219,469,428.06	219,469,428.06	15.1%	1,232,355,023.27
70131	GENERAL PERSONNEL SERVICES	365,079,729.29	133,456,323.85	133,456,323.85	36.6%	231,623,405.44
70132	OVERALL PLANNING AND STATISTICAL SERVICES	256,679,047.68	69,477,329.95	69,477,329.95	27.1%	187,201,717.73
70133	OTHER GENERAL SERVICES	830,065,674.36	16,535,774.26	16,535,774.26	2.0%	813,529,900.10
7016	GENERAL PUBLIC SERVICES N.E.C.	428,231,776.92	73,031,753.32	73,031,753.32	17.1%	355,200,023.60
70161	GENERAL PUBLIC SERVICES N.E.C.	428,231,776.92	73,031,753.32	73,031,753.32	17.1%	355,200,023.60
703	PUBLIC ORDER AND SAFETY	4,350,730,450.04	513,708,784.47	513,708,784.47	11.8%	3,837,021,665.57
7033	LAW COURTS	4,315,121,687.24	502,888,857.62	502,888,857.62	11.7%	3,812,232,829.62
70331	LAW COURTS	4,315,121,687.24	502,888,857.62	502,888,857.62	11.7%	3,812,232,829.62
7036	PUBLIC ORDER AND SAFETY N.E.C.	35,608,762.80	10,819,926.85	10,819,926.85	30.4%	24,788,835.95
70361	PUBLIC ORDER AND SAFETY N.E.C.	35,608,762.80	10,819,926.85	10,819,926.85	30.4%	24,788,835.95
704	ECONOMIC AFFAIRS	2,667,131,621.65	605,506,091.93	605,506,091.93	22.7%	2,061,625,529.72
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	340,655,308.79	72,591,419.13	72,591,419.13	21.3%	268,063,889.66
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	340,655,308.79	72,591,419.13	72,591,419.13	21.3%	268,063,889.66
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	811,855,473.12	174,956,070.15	174,956,070.15	21.6%	636,899,402.97
70421	AGRICULTURE	811,855,473.12	174,956,070.15	174,956,070.15	21.6%	636,899,402.97
7043	FUEL AND ENERGY	13,754,821.08	3,128,494.55	3,128,494.55	22.7%	10,626,326.53
70435	ELECTRICITY	13,754,821.08	3,128,494.55	3,128,494.55	22.7%	10,626,326.53
7044	MINING, MANUFACTURING, AND CONSTRUCTION	186,843,112.33	32,941,119.38	32,941,119.38	17.6%	153,901,992.95
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	13,575,243.36	2,698,409.00	2,698,409.00	19.9%	10,876,834.36
70443	CONSTRUCTION	173,267,868.97	30,242,710.38	30,242,710.38	17.5%	143,025,158.59
7045	TRANSPORT	1,314,022,906.33	321,888,988.72	321,888,988.72	24.5%	992,133,917.61
70451	ROAD TRANSPORT	1,314,022,906.33	321,888,988.72	321,888,988.72	24.5%	992,133,917.61
705	ENVIRONMENTAL PROTECTION	531,612,679.44	117,049,499.46	117,049,499.46	22.0%	414,563,179.98
7051	WASTE MANAGEMENT	156,697,297.80	23,231,686.43	23,231,686.43	14.8%	133,465,611.37
70511	WASTE MANAGEMENT	156,697,297.80	23,231,686.43	23,231,686.43	14.8%	133,465,611.37
7056	ENVIRONMENTAL PROTECTION N.E.C.	374,915,381.64	93,817,813.03	93,817,813.03	25.0%	281,097,568.61
70561	ENVIRONMENTAL PROTECTION N.E.C.	374,915,381.64	93,817,813.03	93,817,813.03	25.0%	281,097,568.61
706	HOUSING AND COMMUNITY AMMENITIES	745,749,679.76	171,592,679.78	171,592,679.78	23.0%	574,156,999.98
7061	HOUSING DEVELOPMENT	511,559,941.43	130,078,754.07	130,078,754.07	25.4%	381,481,187.36
70611	HOUSING DEVELOPMENT	511,559,941.43	130,078,754.07	130,078,754.07	25.4%	381,481,187.36
7062	COMMUNITY DEVELOPMENT	174,264,125.19	27,072,799.62	27,072,799.62	15.5%	147,191,325.57
70621	COMMUNITY DEVELOPMENT	174,264,125.19	27,072,799.62	27,072,799.62	15.5%	147,191,325.57
7063	WATER SUPPLY	59,925,613.14	14,441,126.09	14,441,126.09	24.1%	45,484,487.05
70631	WATER SUPPLY	59,925,613.14	14,441,126.09	14,441,126.09	24.1%	45,484,487.05
707	HEALTH	16,342,893,224.16	2,838,276,523.45	2,838,276,523.45	17.4%	13,504,616,700.71
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	60,435,895.18	10,773,509.28	10,773,509.28	17.8%	49,662,385.90
70711	PHARMACEUTICAL PRODUCTS	60,435,895.18	10,773,509.28	10,773,509.28	17.8%	49,662,385.90
7073	HOSPITAL SERVICES	2,204,530,677.18	483,192,459.93	483,192,459.93	21.9%	1,721,338,217.25
70732	SPECIALIZED HOSPITAL SERVICES	2,204,530,677.18	483,192,459.93	483,192,459.93	21.9%	1,721,338,217.25
7074	PUBLIC HEALTH SERVICES	14,077,926,651.80	2,344,310,554.24	2,344,310,554.24	16.7%	11,733,616,097.56
70741	PUBLIC HEALTH SERVICES	14,077,926,651.80	2,344,310,554.24	2,344,310,554.24	16.7%	11,733,616,097.56

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	513,713,236.84	195,731,087.86	195,731,087.86	38.1%	317,982,148.98
7081	RECREATIONAL AND SPORTING SERVICES	66,547,284.61	16,995,912.66	16,995,912.66	25.5%	49,551,371.95
70811	RECREATIONAL AND SPORTING SERVICES	66,547,284.61	16,995,912.66	16,995,912.66	25.5%	49,551,371.95
7083	BROADCASTING AND PUBLISHING SERVICES	348,480,499.70	161,140,044.18	161,140,044.18	46.2%	187,340,455.52
70831	BROADCASTING AND PUBLISHING SERVICES	348,480,499.70	161,140,044.18	161,140,044.18	46.2%	187,340,455.52
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	98,685,452.53	17,595,131.02	17,595,131.02	17.8%	81,090,321.51
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	98,685,452.53	17,595,131.02	17,595,131.02	17.8%	81,090,321.51
709	EDUCATION	28,505,339,386.70	7,127,516,161.37	7,127,516,161.37	25.0%	21,377,823,225.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	158,647,719.12	27,348,071.58	27,348,071.58	17.2%	131,299,647.54
70912	PRIMARY EDUCATION	158,647,719.12	27,348,071.58	27,348,071.58	17.2%	131,299,647.54
7092	SECONDARY EDUCATION	69,997,302.48	11,805,366.20	11,805,366.20	16.9%	58,191,936.28
70922	UPPER-SECONDARY EDUCATION	69,997,302.48	11,805,366.20	11,805,366.20	16.9%	58,191,936.28
7094	TERTIARY EDUCATION	10,826,295,454.70	2,507,607,823.71	2,507,607,823.71	23.2%	8,318,687,630.99
70941	FIRST STAGE OF TERTIARY EDUCATION	2,044,442,155.56	489,690,553.87	489,690,553.87	24.0%	1,554,751,601.69
70942	SECOND STAGE OF TERTIARY EDUCATION	8,781,853,299.14	2,017,917,269.84	2,017,917,269.84	23.0%	6,763,936,029.30
7096	SUBSIDIARY SERVICES TO EDUCATION	17,415,396,530.16	4,573,565,602.23	4,573,565,602.23	26.3%	12,841,830,927.93
70961	SUBSIDIARY SERVICES TO EDUCATION	17,415,396,530.16	4,573,565,602.23	4,573,565,602.23	26.3%	12,841,830,927.93
7097	R & D EDUCATION	35,002,380.24	7,189,297.65	7,189,297.65	20.5%	27,813,082.59
70971	R & D EDUCATION	35,002,380.24	7,189,297.65	7,189,297.65	20.5%	27,813,082.59
710	SOCIAL PROTECTION	16,191,726,926.32	2,781,787,166.19	2,781,787,166.19	17.2%	13,409,939,760.13
7102	OLD AGE	15,144,976,926.24	2,710,454,485.97	2,710,454,485.97	17.9%	12,434,522,440.27
71021	OLD AGE	15,144,976,926.24	2,710,454,485.97	2,710,454,485.97	17.9%	12,434,522,440.27
7107	SOCIAL EXCLUSION N.E.C	206,009,652.40	18,862,736.55	18,862,736.55	9.2%	187,146,915.85
71071	SOCIAL EXCLUSION N.E.C.	206,009,652.40	18,862,736.55	18,862,736.55	9.2%	187,146,915.85
7109	SOCIAL PROTECTION N.E.C.	840,740,347.68	52,469,943.67	52,469,943.67	6.2%	788,270,404.01
71091	SOCIAL PROTECTION N.E.C.	840,740,347.68	52,469,943.67	52,469,943.67	6.2%	788,270,404.01

Table 12: Overhead Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	36,763,985,364.56	3,400,593,114.90	3,400,593,114.90	9.2%	33,363,392,249.66
701	GENERAL PUBLIC SERVICES	19,821,901,099.17	1,499,963,186.50	1,499,963,186.50	7.6%	18,321,937,912.67
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	15,952,312,985.10	1,310,973,440.99	1,310,973,440.99	8.2%	14,641,339,544.11
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,586,831,421.47	947,738,452.40	947,738,452.40	12.5%	6,639,092,969.07
70112	FINANCIAL AND FISCAL AFFAIRS	8,365,481,563.63	363,234,988.59	363,234,988.59	4.3%	8,002,246,575.04
7013	GENERAL SERVICES	3,867,612,664.63	188,691,285.26	188,691,285.26	4.9%	3,678,921,379.37
70131	GENERAL PERSONNEL SERVICES	530,929,420.10	7,258,073.75	7,258,073.75	1.4%	523,671,346.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	785,667,628.80	46,913,707.11	46,913,707.11	6.0%	738,753,921.69
70133	OTHER GENERAL SERVICES	2,551,015,615.73	134,519,504.40	134,519,504.40	5.3%	2,416,496,111.33
7016	GENERAL PUBLIC SERVICES N.E.C.	1,975,449.44	298,460.25	298,460.25	15.1%	1,676,989.19
70161	GENERAL PUBLIC SERVICES N.E.C.	1,975,449.44	298,460.25	298,460.25	15.1%	1,676,989.19
703	PUBLIC ORDER AND SAFETY	5,527,494,308.33	1,232,653,530.85	1,232,653,530.85	22.3%	4,294,840,777.48
7033	LAW COURTS	1,392,312,070.36	76,821,095.97	76,821,095.97	5.5%	1,315,490,974.39
70331	LAW COURTS	1,392,312,070.36	76,821,095.97	76,821,095.97	5.5%	1,315,490,974.39
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,135,182,237.97	1,155,832,434.88	1,155,832,434.88	28.0%	2,979,349,803.09
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,135,182,237.97	1,155,832,434.88	1,155,832,434.88	28.0%	2,979,349,803.09
704	ECONOMIC AFFAIRS	580,698,239.15	9,645,833.04	9,645,833.04	1.7%	571,052,406.11
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	210,046,108.67	2,679,280.25	2,679,280.25	1.3%	207,366,828.42
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	210,046,108.67	2,679,280.25	2,679,280.25	1.3%	207,366,828.42
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	47,551,718.80	1,096,417.25	1,096,417.25	2.3%	46,455,301.55
70421	AGRICULTURE	47,551,718.80	1,096,417.25	1,096,417.25	2.3%	46,455,301.55
7043	FUEL AND ENERGY	10,003,640.56	520,624.41	520,624.41	5.2%	9,483,016.15
70435	ELECTRICITY	10,003,640.56	520,624.41	520,624.41	5.2%	9,483,016.15
7044	MINING, MANUFACTURING, AND CONSTRUCTION	7,540,391.12	1,901,029.63	1,901,029.63	25.2%	5,639,361.49
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	7,540,391.12	1,901,029.63	1,901,029.63	25.2%	5,639,361.49
7045	TRANSPORT	305,556,380.00	3,448,481.50	3,448,481.50	1.1%	302,107,898.50
70451	ROAD TRANSPORT	305,556,380.00	3,448,481.50	3,448,481.50	1.1%	302,107,898.50
705	ENVIRONMENTAL PROTECTION	42,285,447.52	687,672.50	687,672.50	1.6%	41,597,775.02
7051	WASTE MANAGEMENT	12,732,447.52	-	-	0.0%	12,732,447.52
70511	WASTE MANAGEMENT	12,732,447.52	-	-	0.0%	12,732,447.52
7056	ENVIRONMENTAL PROTECTION N.E.C.	29,553,000.00	687,672.50	687,672.50	2.3%	28,865,327.50
70561	ENVIRONMENTAL PROTECTION N.E.C.	29,553,000.00	687,672.50	687,672.50	2.3%	28,865,327.50
706	HOUSING AND COMMUNITY AMMENITIES	3,491,798,959.72	228,279,305.23	228,279,305.23	6.5%	3,263,519,654.49
7061	HOUSING DEVELOPMENT	1,253,705,361.90	213,083,531.23	213,083,531.23	17.0%	1,040,621,830.67
70611	HOUSING DEVELOPMENT	1,253,705,361.90	213,083,531.23	213,083,531.23	17.0%	1,040,621,830.67
7062	COMMUNITY DEVELOPMENT	2,212,629,534.99	13,469,365.75	13,469,365.75	0.6%	2,199,160,169.24
70621	COMMUNITY DEVELOPMENT	2,212,629,534.99	13,469,365.75	13,469,365.75	0.6%	2,199,160,169.24
7063	WATER SUPPLY	25,464,062.83	1,726,408.25	1,726,408.25	6.8%	23,737,654.58
70631	WATER SUPPLY	25,464,062.83	1,726,408.25	1,726,408.25	6.8%	23,737,654.58
707	HEALTH	1,265,874,264.66	35,434,988.75	35,434,988.75	2.8%	1,230,439,275.91
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	127,194,504.00	1,500,211.50	1,500,211.50	1.2%	125,694,292.50
70711	PHARMACEUTICAL PRODUCTS	127,194,504.00	1,500,211.50	1,500,211.50	1.2%	125,694,292.50
7073	HOSPITAL SERVICES	129,642,163.16	6,590,949.75	6,590,949.75	5.1%	123,051,213.41
70732	SPECIALIZED HOSPITAL SERVICES	129,642,163.16	6,590,949.75	6,590,949.75	5.1%	123,051,213.41
7074	PUBLIC HEALTH SERVICES	844,627,422.74	9,090,057.41	9,090,057.41	1.1%	835,537,365.33
70741	PUBLIC HEALTH SERVICES	844,627,422.74	9,090,057.41	9,090,057.41	1.1%	835,537,365.33
7076	HEALTH N.E.C.	164,410,174.76	18,253,770.09	18,253,770.09	11.1%	146,156,404.67
70761	HEALTH N.E.C.	164,410,174.76	18,253,770.09	18,253,770.09	11.1%	146,156,404.67

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,961,905,519.38	19,602,324.48	19,602,324.48	1.0%	1,942,303,194.90
7081	RECREATIONAL AND SPORTING SERVICES	675,392,370.00	8,999,612.25	8,999,612.25	1.3%	666,392,757.75
70811	RECREATIONAL AND SPORTING SERVICES	675,392,370.00	8,999,612.25	8,999,612.25	1.3%	666,392,757.75
7083	BROADCASTING AND PUBLISHING SERVICES	239,764,909.38	10,303,385.73	10,303,385.73	4.3%	229,461,523.65
70831	BROADCASTING AND PUBLISHING SERVICES	239,764,909.38	10,303,385.73	10,303,385.73	4.3%	229,461,523.65
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,046,748,240.00	299,326.50	299,326.50	0.0%	1,046,448,913.50
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,046,748,240.00	299,326.50	299,326.50	0.0%	1,046,448,913.50
709	EDUCATION	3,538,828,123.41	331,284,845.81	331,284,845.81	9.4%	3,207,543,277.60
7091	PRE-PRIMARY AND PRIMARY EDUCATION	34,956,244.90	441,039.50	441,039.50	1.3%	34,515,205.40
70912	PRIMARY EDUCATION	34,956,244.90	441,039.50	441,039.50	1.3%	34,515,205.40
7092	SECONDARY EDUCATION	33,900,845.02	1,042,442.60	1,042,442.60	3.1%	32,858,402.42
70922	UPPER-SECONDARY EDUCATION	33,900,845.02	1,042,442.60	1,042,442.60	3.1%	32,858,402.42
7094	TERTIARY EDUCATION	1,411,932,008.16	4,797,001.56	4,797,001.56	0.3%	1,407,135,006.60
70941	FIRST STAGE OF TERTIARY EDUCATION	268,268,600.00	2,848,426.25	2,848,426.25	1.1%	265,420,173.75
70942	SECOND STAGE OF TERTIARY EDUCATION	1,143,663,408.16	1,948,575.31	1,948,575.31	0.2%	1,141,714,832.85
7097	R & D EDUCATION	1,215,500.00	300,554.25	300,554.25	24.7%	914,945.75
70971	R & D EDUCATION	1,215,500.00	300,554.25	300,554.25	24.7%	914,945.75
7098	EDUCATION N.E.C.	2,056,823,525.33	324,703,807.90	324,703,807.90	15.8%	1,732,119,717.43
70981	EDUCATION N.E.C.	2,056,823,525.33	324,703,807.90	324,703,807.90	15.8%	1,732,119,717.43
710	SOCIAL PROTECTION	533,199,403.22	43,041,427.74	43,041,427.74	8.1%	490,157,975.48
7102	OLD AGE	62,161,278.30	679,196.75	679,196.75	1.1%	61,482,081.55
71021	OLD AGE	62,161,278.30	679,196.75	679,196.75	1.1%	61,482,081.55
7107	SOCIAL EXCLUSION N.E.C	62,310,538.00	745,623.50	745,623.50	1.2%	61,564,914.50
71071	SOCIAL EXCLUSION N.E.C.	62,310,538.00	745,623.50	745,623.50	1.2%	61,564,914.50
7109	SOCIAL PROTECTION N.E.C.	408,727,586.92	41,616,607.49	41,616,607.49	10.2%	367,110,979.43
71091	SOCIAL PROTECTION N.E.C.	408,727,586.92	41,616,607.49	41,616,607.49	10.2%	367,110,979.43

Table 13: Capital Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	317,706,417,515.67	20,648,873,924.62	20,648,873,924.62	6.5%	297,057,543,591.05
701	GENERAL PUBLIC SERVICES	37,197,071,467.18	188,691,339.66	188,691,339.66	0.5%	37,008,380,127.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	15,408,461,389.33	170,241,275.50	170,241,275.50	1.1%	15,238,220,113.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,921,950,489.16	-	-	0.0%	13,921,950,489.16
70112	FINANCIAL AND FISCAL AFFAIRS	1,486,510,900.17	170,241,275.50	170,241,275.50	11.5%	1,316,269,624.67
7013	GENERAL SERVICES	16,145,601,589.85	18,450,064.16	18,450,064.16	0.1%	16,127,151,525.69
70131	GENERAL PERSONNEL SERVICES	800,000,000.00	8,500,000.00	8,500,000.00	1.1%	791,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,774,860,587.65	9,950,000.00	9,950,000.00	0.3%	3,764,910,587.65
70133	OTHER GENERAL SERVICES	11,570,741,002.20	64.16	64.16	0.0%	11,570,740,938.04
7016	GENERAL PUBLIC SERVICES N.E.C.	4,443,008,488.00	-	-	0.0%	4,443,008,488.00
70161	GENERAL PUBLIC SERVICES N.E.C.	4,443,008,488.00	-	-	0.0%	4,443,008,488.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
703	PUBLIC ORDER AND SAFETY	19,642,729,542.55	27,875,041.23	27,875,041.23	0.1%	19,614,854,501.32
7033	LAW COURTS	4,235,918,608.20	-	-	0.0%	4,235,918,608.20
70331	LAW COURTS	4,235,918,608.20	-	-	0.0%	4,235,918,608.20
7036	PUBLIC ORDER AND SAFETY N.E.C.	15,406,810,934.35	27,875,041.23	27,875,041.23	0.2%	15,378,935,893.12
70361	PUBLIC ORDER AND SAFETY N.E.C.	15,406,810,934.35	27,875,041.23	27,875,041.23	0.2%	15,378,935,893.12
704	ECONOMIC AFFAIRS	90,873,088,411.95	14,482,985,965.54	14,482,985,965.54	15.9%	76,390,102,446.41
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,988,488,210.35	-	-	0.0%	1,988,488,210.35
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,988,488,210.35	-	-	0.0%	1,988,488,210.35
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	22,549,870,035.10	32,535,900.00	32,535,900.00	0.1%	22,517,334,135.10
70421	AGRICULTURE	22,549,870,035.10	32,535,900.00	32,535,900.00	0.1%	22,517,334,135.10
7043	FUEL AND ENERGY	5,360,216,360.94	1,969,970.00	1,969,970.00	0.0%	5,358,246,390.94
70435	ELECTRICITY	4,541,225,560.94	1,969,970.00	1,969,970.00	0.0%	4,539,255,590.94
70436	NON ELECTRIC ENERGY	818,990,800.00	-	-	0.0%	818,990,800.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	39,346,220,944.06	14,365,271,331.66	14,365,271,331.66	36.5%	24,980,949,612.40
70443	CONSTRUCTION	39,346,220,944.06	14,365,271,331.66	14,365,271,331.66	36.5%	24,980,949,612.40
7045	TRANSPORT	20,793,392,861.50	83,208,763.88	83,208,763.88	0.4%	20,710,184,097.62
70451	ROAD TRANSPORT	20,793,392,861.50	83,208,763.88	83,208,763.88	0.4%	20,710,184,097.62
7046	COMMUNICATION	834,900,000.00	-	-	0.0%	834,900,000.00
70461	COMMUNICATION	834,900,000.00	-	-	0.0%	834,900,000.00
705	ENVIRONMENTAL PROTECTION	4,867,055,529.04	40,638,136.72	40,638,136.72	0.8%	4,826,417,392.32
7051	WASTE MANAGEMENT	593,126,682.75	301.00	301.00	0.0%	593,126,381.75
70511	WASTE MANAGEMENT	593,126,682.75	301.00	301.00	0.0%	593,126,381.75
7052	WASTE WATER MANAGEMENT	50,000,000.00	-	-	0.0%	50,000,000.00
70521	WASTE WATER MANAGEMENT	50,000,000.00	-	-	0.0%	50,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,459,290,500.00	40,637,835.72	40,637,835.72	2.8%	1,418,652,664.28
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,459,290,500.00	40,637,835.72	40,637,835.72	2.8%	1,418,652,664.28
7055	R&D ENVIRONMENTAL PROTECTION	21,141,921.30	-	-	0.0%	21,141,921.30
70551	R & D ENVIRONMENTAL PROTECTION	21,141,921.30	-	-	0.0%	21,141,921.30
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,743,496,424.99	-	-	0.0%	2,743,496,424.99
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,743,496,424.99	-	-	0.0%	2,743,496,424.99
706	HOUSING AND COMMUNITY AMMENITIES	13,781,602,855.76	1,205,271,783.78	1,205,271,783.78	8.7%	12,576,331,071.98
7061	HOUSING DEVELOPMENT	8,768,737,027.35	1,205,271,783.78	1,205,271,783.78	13.7%	7,563,465,243.57
70611	HOUSING DEVELOPMENT	8,768,737,027.35	1,205,271,783.78	1,205,271,783.78	13.7%	7,563,465,243.57
7062	COMMUNITY DEVELOPMENT	2,916,565,916.91	-	-	0.0%	2,916,565,916.91
70621	COMMUNITY DEVELOPMENT	2,916,565,916.91	-	-	0.0%	2,916,565,916.91

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	2,096,299,911.50	-	-	0.0%	2,096,299,911.50
70631	WATER SUPPLY	2,096,299,911.50	-	-	0.0%	2,096,299,911.50
707	HEALTH	52,654,039,178.38	1,218,662,050.87	1,218,662,050.87	2.3%	51,435,377,127.51
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,282,087,506.20	61,700,888.00	61,700,888.00	2.7%	2,220,386,618.20
70711	PHARMACEUTICAL PRODUCTS	2,282,087,506.20	61,700,888.00	61,700,888.00	2.7%	2,220,386,618.20
7073	HOSPITAL SERVICES	1,405,633,954.47	-	-	0.0%	1,405,633,954.47
70732	SPECIALIZED HOSPITAL SERVICES	1,405,633,954.47	-	-	0.0%	1,405,633,954.47
7074	PUBLIC HEALTH SERVICES	48,966,317,717.71	1,156,961,162.87	1,156,961,162.87	2.4%	47,809,356,554.84
70741	PUBLIC HEALTH SERVICES	48,966,317,717.71	1,156,961,162.87	1,156,961,162.87	2.4%	47,809,356,554.84
708	RECREATION, CULTURE AND RELIGION	4,624,998,295.01	-	-	0.0%	4,624,998,295.01
7081	RECREATIONAL AND SPORTING SERVICES	3,116,203,979.76	-	-	0.0%	3,116,203,979.76
70811	RECREATIONAL AND SPORTING SERVICES	3,116,203,979.76	-	-	0.0%	3,116,203,979.76
7083	BROADCASTING AND PUBLISHING SERVICES	1,496,794,315.25	-	-	0.0%	1,496,794,315.25
70831	BROADCASTING AND PUBLISHING SERVICES	1,496,794,315.25	-	-	0.0%	1,496,794,315.25
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,000,000.00	-	-	0.0%	12,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,000,000.00	-	-	0.0%	12,000,000.00
709	EDUCATION	83,042,334,114.18	3,463,917,606.82	3,463,917,606.82	4.2%	79,578,416,507.36
7091	PRE-PRIMARY AND PRIMARY EDUCATION	27,629,528,127.10	3,089,103,392.08	3,089,103,392.08	11.2%	24,540,424,735.02
70912	PRIMARY EDUCATION	27,629,528,127.10	3,089,103,392.08	3,089,103,392.08	11.2%	24,540,424,735.02
7092	SECONDARY EDUCATION	250,693,101.38	-	-	0.0%	250,693,101.38
70922	UPPER-SECONDARY EDUCATION	250,693,101.38	-	-	0.0%	250,693,101.38
7094	TERTIARY EDUCATION	15,702,912,901.16	108,075,026.10	108,075,026.10	0.7%	15,594,837,875.06
70941	FIRST STAGE OF TERTIARY EDUCATION	1,547,897,001.09	-	-	0.0%	1,547,897,001.09
70942	SECOND STAGE OF TERTIARY EDUCATION	14,155,015,900.07	108,075,026.10	108,075,026.10	0.8%	14,046,940,873.97
7097	R & D EDUCATION	58,868,124.83	-	-	0.0%	58,868,124.83
70971	R & D EDUCATION	58,868,124.83	-	-	0.0%	58,868,124.83
7098	EDUCATION N.E.C.	39,400,331,859.71	266,739,188.64	266,739,188.64	0.7%	39,133,592,671.07
70981	EDUCATION N.E.C	39,400,331,859.71	266,739,188.64	266,739,188.64	0.7%	39,133,592,671.07
710	SOCIAL PROTECTION	11,023,498,121.63	20,832,000.00	20,832,000.00	0.2%	11,002,666,121.63
7106	HOUSING	64,223,165.42	-	-	0.0%	64,223,165.42
71061	HOUSING	64,223,165.42	-	-	0.0%	64,223,165.42
7107	SOCIAL EXCLUSSTON N.E.C	538,845,356.21	-	-	0.0%	538,845,356.21
71071	SOCIAL EXCLUSION N.E.C.	538,845,356.21	-	-	0.0%	538,845,356.21
7109	SOCIAL PROTECTION N.E.C.	10,420,429,600.00	20,832,000.00	20,832,000.00	0.2%	10,399,597,600.00
71091	SOCIAL PROTECTION N.E.C.	10,420,429,600.00	20,832,000.00	20,832,000.00	0.2%	10,399,597,600.00

Table 14: Other Expenditure by Function

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

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	27,594,635,820.00	16,197,649,257.12	16,197,649,257.12	58.7%	11,396,986,562.88
701	GENERAL PUBLIC SERVICES	25,483,960,000.00	16,038,745,855.99	16,038,745,855.99	62.9%	9,445,214,144.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	60,000,000.00	-	-	0.0%	60,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	60,000,000.00	-	-	0.0%	60,000,000.00
7013	GENERAL SERVICES	23,960,000.00	-	-	0.0%	23,960,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,960,000.00	-	-	0.0%	23,960,000.00
7017	PUBLIC DEBT TRANSACTIONS	25,400,000,000.00	16,038,745,855.99	16,038,745,855.99	63.1%	9,361,254,144.01
70171	PUBLIC DEBT TRANSACTIONS	25,400,000,000.00	16,038,745,855.99	16,038,745,855.99	63.1%	9,361,254,144.01
706	HOUSING AND COMMUNITY AMMENITIES	360,000,000.00	-	-	0.0%	360,000,000.00
7062	COMMUNITY DEVELOPMENT	360,000,000.00	-	-	0.0%	360,000,000.00
70621	COMMUNITY DEVELOPMENT	360,000,000.00	-	-	0.0%	360,000,000.00
707	HEALTH	440,582,695.00	45,461,952.44	45,461,952.44	10.3%	395,120,742.56
7074	PUBLIC HEALTH SERVICES	152,400,000.00	-	-	0.0%	152,400,000.00
70741	PUBLIC HEALTH SERVICES	152,400,000.00	-	-	0.0%	152,400,000.00
7076	HEALTH N.E.C.	288,182,695.00	45,461,952.44	45,461,952.44	15.8%	242,720,742.56
70761	HEALTH N.E.C.	288,182,695.00	45,461,952.44	45,461,952.44	15.8%	242,720,742.56
709	EDUCATION	1,283,460,000.00	113,441,448.69	113,441,448.69	8.8%	1,170,018,551.31
7091	PRE-PRIMARY AND PRIMARY EDUCATION	24,960,000.00	-	-	0.0%	24,960,000.00
70912	PRIMARY EDUCATION	24,960,000.00	-	-	0.0%	24,960,000.00
7098	EDUCATION N.E.C.	1,258,500,000.00	113,441,448.69	113,441,448.69	9.0%	1,145,058,551.31
70981	EDUCATION N.E.C.	1,258,500,000.00	113,441,448.69	113,441,448.69	9.0%	1,145,058,551.31
710	SOCIAL PROTECTION	26,633,125.00	-	-	0.0%	26,633,125.00
7102	OLD AGE	26,633,125.00	-	-	0.0%	26,633,125.00
71021	OLD AGE	26,633,125.00	-	-	0.0%	26,633,125.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	458,271,299,477.65	55,337,483,192.42	55,337,483,192.42	12.1%	402,933,816,285.23
01	Agriculture	23,609,655,931.82	208,588,387.40	208,588,387.40	0.9%	23,401,067,544.42
0101	Effective governance of the Agriculture Sector	308,889,316.76	89,369,261.39	89,369,261.39	28.9%	219,520,055.37
0102	Development of the livestock value chain	192,738,278.00	3,259,229.83	3,259,229.83	1.7%	189,479,048.17
0103	Enhancement of food production and productivity	3,654,292,947.16	115,959,896.18	115,959,896.18	3.2%	3,538,333,050.98
0104	Reduction of post-harvest losses	455,965,000.00	-	-	0.0%	455,965,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	42,516,409.80	-	-	0.0%	42,516,409.80
0106	Promotion of forest resource conservation and preservation of biodiversity	191,368,020.00	-	-	0.0%	191,368,020.00
0107	Promotion of enabling environment for increased agricultural development	18,752,885,960.10	-	-	0.0%	18,752,885,960.10
0110	Agriculture Sector Expenditures Not Elsewhere Classified	11,000,000.00	-	-	0.0%	11,000,000.00
02	Societal Re-orientation	31,387,993,522.00	68,703,834.91	68,703,834.91	0.2%	31,319,289,687.09
0210	Societal Re-orientation - General	31,387,993,522.00	68,703,834.91	68,703,834.91	0.2%	31,319,289,687.09
03	Poverty Alleviation	758,980,259.52	1,800,887.34	1,800,887.34	0.2%	757,179,372.18
0310	Poverty Alleviation - General	758,980,259.52	1,800,887.34	1,800,887.34	0.2%	757,179,372.18
04	Health	71,159,933,019.80	4,228,306,934.20	4,228,306,934.20	5.9%	66,931,626,085.60
0401	Effective governance of the health system	7,064,880,210.10	1,772,835,172.69	1,772,835,172.69	25.1%	5,292,045,037.41
0402	Community engagement and participation in health	398,381,183.46	4,577,025.75	4,577,025.75	1.1%	393,804,157.71
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	12,158,560,904.43	625,501,599.67	625,501,599.67	5.1%	11,533,059,304.76
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	2,795,116,497.94	580,254,828.37	580,254,828.37	20.8%	2,214,861,669.57
0405	Provision of adequate and modern health infrastructure for health services delivery	43,939,761,155.69	1,143,911,482.87	1,143,911,482.87	2.6%	42,795,849,672.82
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,466,010,558.25	87,053,698.60	87,053,698.60	2.5%	3,378,956,859.65
0408	Institution and maintenance of a responsive public health emergency preparedness system	62,435,500.00	-	-	0.0%	62,435,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,274,787,009.94	14,173,126.25	14,173,126.25	1.1%	1,260,613,883.69
05	Education	116,062,025,035.89	10,949,603,178.25	10,949,603,178.25	9.4%	105,112,421,857.64
0501	Effective governance of the education system	21,637,104,152.28	5,020,280,361.81	5,020,280,361.81	23.2%	16,616,823,790.47
0502	Increase in access, retention, and completion rate at all levels	106,392,615.00	1,353,886.80	1,353,886.80	1.3%	105,038,728.20
0503	Equity and inclusiveness in the provision of educational services	4,028,999,708.32	21,813,968.14	21,813,968.14	0.5%	4,007,185,740.18
0504	Improved quality of teaching and learning outcomes	4,128,269,720.57	117,062,733.92	117,062,733.92	2.8%	4,011,206,986.65
0505	Adequate infrastructure at all levels	72,199,581,584.78	3,325,291,189.72	3,325,291,189.72	4.6%	68,874,290,395.06
0506	Improved education information management system (EIMS)	1,369,781,096.20	-	-	0.0%	1,369,781,096.20
0510	Education Sector Expenditures Not Elsewhere Classified	12,591,896,158.74	2,463,801,037.86	2,463,801,037.86	19.6%	10,128,095,120.88
06	Housing and Urban Development	16,301,599,711.59	1,484,709,845.44	1,484,709,845.44	9.1%	14,816,889,866.15
0610	Housing and Urban Development - General	16,301,599,711.59	1,484,709,845.44	1,484,709,845.44	9.1%	14,816,889,866.15
09	Environmental Improvement	4,209,938,859.71	158,375,308.68	158,375,308.68	3.8%	4,051,563,551.03
0910	Environmental Improvement - General	4,209,938,859.71	158,375,308.68	158,375,308.68	3.8%	4,051,563,551.03
10	Water Resources and Rural Development	32,536,567,878.14	14,379,712,457.75	14,379,712,457.75	44.2%	18,156,855,420.39
1010	Water Resources and Rural Deve - General	32,536,567,878.14	14,379,712,457.75	14,379,712,457.75	44.2%	18,156,855,420.39
11	Information Communication and Technology	1,567,014,315.25	-	-	0.0%	1,567,014,315.25
1110	Information Communication and Technology - General	1,567,014,315.25	-	-	0.0%	1,567,014,315.25
12	Growing the Private Sector	1,801,689,835.49	66,088,154.06	66,088,154.06	3.7%	1,735,601,681.43
1210	Growing the Private Sector - General	1,801,689,835.49	66,088,154.06	66,088,154.06	3.7%	1,735,601,681.43
13	Reform of Government and Governance	133,868,716,139.40	23,648,592,309.59	23,648,592,309.59	17.7%	110,220,123,829.81
1310	Reform of Government and Governance - General	133,868,716,139.40	23,648,592,309.59	23,648,592,309.59	17.7%	110,220,123,829.81

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
14	Power	3,776,972,116.30	5,619,088.96	5,619,088.96	0.1%	3,771,353,027.34
1410	Power - General	3,776,972,116.30	5,619,088.96	5,619,088.96	0.1%	3,771,353,027.34
16	Water Ways	2,780,104,062.83	1,726,408.25	1,726,408.25	0.1%	2,778,377,654.58
1610	Water Ways - General	2,780,104,062.83	1,726,408.25	1,726,408.25	0.1%	2,778,377,654.58
17	Road	18,450,108,789.93	135,656,397.59	135,656,397.59	0.7%	18,314,452,392.34
1710	Road - General	18,450,108,789.93	135,656,397.59	135,656,397.59	0.7%	18,314,452,392.34

Table 16: Personnel Expenditure by Programme

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	76,206,260,777.43	15,090,366,895.78	15,090,366,895.78	19.8%	61,115,893,881.64
01	Agriculture	811,855,473.12	174,956,070.15	174,956,070.15	21.6%	636,899,402.97
0101	Effective governance of the Agriculture Sector	211,633,766.76	89,121,914.39	89,121,914.39	42.1%	122,511,852.37
0102	Development of the livestock value chain	14,418,859.20	2,751,406.58	2,751,406.58	19.1%	11,667,452.62
0103	Enhancement of food production and productivity	585,802,847.16	83,082,749.18	83,082,749.18	14.2%	502,720,097.98
02	Societal Re-orientation	56,855,009.45	10,997,181.43	10,997,181.43	19.3%	45,857,828.02
0210	Societal Re-orientation - General	56,855,009.45	10,997,181.43	10,997,181.43	19.3%	45,857,828.02
03	Poverty Alleviation	746,960,259.52	1,800,887.34	1,800,887.34	0.2%	745,159,372.18
0310	Poverty Alleviation - General	746,960,259.52	1,800,887.34	1,800,887.34	0.2%	745,159,372.18
04	Health	16,748,802,281.76	2,925,899,515.89	2,925,899,515.89	17.5%	13,822,902,765.87
0401	Effective governance of the health system	6,234,226,836.34	1,708,983,534.16	1,708,983,534.16	27.4%	4,525,243,302.18
0402	Community engagement and participation in health	52,706,504.28	3,425,433.00	3,425,433.00	6.5%	49,281,071.28
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	7,678,187,543.29	605,323,205.26	605,323,205.26	7.9%	7,072,864,338.03
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	2,610,439,734.78	570,815,452.37	570,815,452.37	21.9%	2,039,624,282.41
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	110,058,603.94	23,852,599.10	23,852,599.10	21.7%	86,206,004.84
0409	Provision of universal health coverage and financial risk protection for citizens	63,183,059.14	13,499,292.00	13,499,292.00	21.4%	49,683,767.14
05	Education	28,099,430,329.10	7,039,893,168.93	7,039,893,168.93	25.1%	21,059,537,160.17
0501	Effective governance of the education system	17,415,396,530.16	4,573,565,602.23	4,573,565,602.23	26.3%	12,841,830,927.93
0503	Equity and inclusiveness in the provision of educational services	38,601,034.32	6,727,564.40	6,727,564.40	17.4%	31,873,469.92
0504	Improved quality of teaching and learning outcomes	69,997,302.48	11,805,366.20	11,805,366.20	16.9%	58,191,936.28
0505	Adequate infrastructure at all levels	35,002,380.24	7,189,297.65	7,189,297.65	20.5%	27,813,082.59
0510	Education Sector Expenditures Not Elsewhere Classified	10,540,433,081.90	2,440,605,338.45	2,440,605,338.45	23.2%	8,099,827,743.45
06	Housing and Urban Development	291,185,703.23	70,959,925.44	70,959,925.44	24.4%	220,225,777.79
0610	Housing and Urban Development - General	291,185,703.23	70,959,925.44	70,959,925.44	24.4%	220,225,777.79
09	Environmental Improvement	531,612,679.44	117,049,499.46	117,049,499.46	22.0%	414,563,179.98
0910	Environmental Improvement - General	531,612,679.44	117,049,499.46	117,049,499.46	22.0%	414,563,179.98
10	Water Resources and Rural Development	59,925,613.14	14,441,126.09	14,441,126.09	24.1%	45,484,487.05
1010	Water Resources and Rural Deve - General	59,925,613.14	14,441,126.09	14,441,126.09	24.1%	45,484,487.05
12	Growing the Private Sector	307,235,419.75	66,088,154.06	66,088,154.06	21.5%	241,147,265.69
1210	Growing the Private Sector - General	307,235,419.75	66,088,154.06	66,088,154.06	21.5%	241,147,265.69
13	Reform of Government and Governance	28,296,689,935.60	4,616,153,720.23	4,616,153,720.23	16.3%	23,680,536,215.37
1310	Reform of Government and Governance - General	28,296,689,935.60	4,616,153,720.23	4,616,153,720.23	16.3%	23,680,536,215.37
14	Power	13,754,821.08	3,128,494.55	3,128,494.55	22.7%	10,626,326.53
1410	Power - General	13,754,821.08	3,128,494.55	3,128,494.55	22.7%	10,626,326.53
17	Road	241,953,252.25	48,999,152.21	48,999,152.21	20.3%	192,954,100.04
1710	Road - General	241,953,252.25	48,999,152.21	48,999,152.21	20.3%	192,954,100.04

Table 17: Overhead Expenditure by Programme

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	36,763,985,364.56	3,400,593,114.90	3,400,593,114.90	9.2%	33,363,392,249.66
01	Agriculture	47,551,718.80	1,096,417.25	1,096,417.25	2.3%	46,455,301.55
0101	Effective governance of the Agriculture Sector	18,330,500.00	247,347.00	247,347.00	1.3%	18,083,153.00
0102	Development of the livestock value chain	23,259,418.80	507,823.25	507,823.25	2.2%	22,751,595.55
0103	Enhancement of food production and productivity	5,961,800.00	341,247.00	341,247.00	5.7%	5,620,553.00
02	Societal Re-orientation	675,392,370.00	8,999,612.25	8,999,612.25	1.3%	666,392,757.75
0210	Societal Re-orientation - General	675,392,370.00	8,999,612.25	8,999,612.25	1.3%	666,392,757.75
03	Poverty Alleviation	12,020,000.00	-	-	0.0%	12,020,000.00
0310	Poverty Alleviation - General	12,020,000.00	-	-	0.0%	12,020,000.00
04	Health	1,320,908,864.66	38,283,415.00	38,283,415.00	2.9%	1,282,625,449.66
0401	Effective governance of the health system	542,470,678.76	18,389,686.09	18,389,686.09	3.4%	524,080,992.67
0402	Community engagement and participation in health	6,494,900.00	1,151,592.75	1,151,592.75	17.7%	5,343,307.25
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	454,684,129.20	7,128,714.41	7,128,714.41	1.6%	447,555,414.79
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	184,676,763.16	9,439,376.00	9,439,376.00	5.1%	175,237,387.16
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	127,194,504.00	1,500,211.50	1,500,211.50	1.2%	125,694,292.50
0409	Provision of universal health coverage and financial risk protection for citizens	5,387,889.54	673,834.25	673,834.25	12.5%	4,714,055.29
05	Education	3,650,539,277.41	332,350,953.81	332,350,953.81	9.1%	3,318,188,323.60
0501	Effective governance of the education system	2,056,823,525.33	324,703,807.90	324,703,807.90	15.8%	1,732,119,717.43
0503	Equity and inclusiveness in the provision of educational services	40,578,000.00	1,945,344.15	1,945,344.15	4.8%	38,632,655.85
0504	Improved quality of teaching and learning outcomes	33,900,845.02	1,042,442.60	1,042,442.60	3.1%	32,858,402.42
0505	Adequate infrastructure at all levels	1,215,500.00	300,554.25	300,554.25	24.7%	914,945.75
0510	Education Sector Expenditures Not Elsewhere Classified	1,518,021,407.06	4,358,804.91	4,358,804.91	0.3%	1,513,662,602.15
06	Housing and Urban Development	1,243,622,991.03	208,478,072.06	208,478,072.06	16.8%	1,035,144,918.97
0610	Housing and Urban Development - General	1,243,622,991.03	208,478,072.06	208,478,072.06	16.8%	1,035,144,918.97
09	Environmental Improvement	42,285,447.52	687,672.50	687,672.50	1.6%	41,597,775.02
0910	Environmental Improvement - General	42,285,447.52	687,672.50	687,672.50	1.6%	41,597,775.02
12	Growing the Private Sector	10,259,014.67	-	-	0.0%	10,259,014.67
1210	Growing the Private Sector - General	10,259,014.67	-	-	0.0%	10,259,014.67
13	Reform of Government and Governance	29,420,381,597.08	2,805,001,457.87	2,805,001,457.87	9.5%	26,615,380,139.21
1310	Reform of Government and Governance - General	29,420,381,597.08	2,805,001,457.87	2,805,001,457.87	9.5%	26,615,380,139.21
14	Power	10,003,640.56	520,624.41	520,624.41	5.2%	9,483,016.15
1410	Power - General	10,003,640.56	520,624.41	520,624.41	5.2%	9,483,016.15
16	Water Ways	25,464,062.83	1,726,408.25	1,726,408.25	6.8%	23,737,654.58
1610	Water Ways - General	25,464,062.83	1,726,408.25	1,726,408.25	6.8%	23,737,654.58
17	Road	305,556,380.00	3,448,481.50	3,448,481.50	1.1%	302,107,898.50
1710	Road - General	305,556,380.00	3,448,481.50	3,448,481.50	1.1%	302,107,898.50

Table 18: Capital Expenditure by Programme

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	317,706,417,515.67	20,648,873,924.62	20,648,873,924.62	6.5%	297,057,543,591.05
01	Agriculture	22,750,248,739.90	32,535,900.00	32,535,900.00	0.1%	22,717,712,839.90
0101	Effective governance of the Agriculture Sector	78,925,050.00	-	-	0.0%	78,925,050.00
0102	Development of the livestock value chain	155,060,000.00	-	-	0.0%	155,060,000.00
0103	Enhancement of food production and productivity	3,062,528,300.00	32,535,900.00	32,535,900.00	1.1%	3,029,992,400.00
0104	Reduction of post-harvest losses	455,965,000.00	-	-	0.0%	455,965,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	42,516,409.80	-	-	0.0%	42,516,409.80
0106	Promotion of forest resource conservation and preservation of biodiversity	191,368,020.00	-	-	0.0%	191,368,020.00
0107	Promotion of enabling environment for increased agricultural development	18,752,885,960.10	-	-	0.0%	18,752,885,960.10
0110	Agriculture Sector Expenditures Not Elsewhere Classified	11,000,000.00	-	-	0.0%	11,000,000.00
02	Societal Re-orientation	30,655,746,142.55	48,707,041.23	48,707,041.23	0.2%	30,607,039,101.32
0210	Societal Re-orientation - General	30,655,746,142.55	48,707,041.23	48,707,041.23	0.2%	30,607,039,101.32
04	Health	52,649,639,178.38	1,218,662,050.87	1,218,662,050.87	2.3%	51,430,977,127.51
0402	Community engagement and participation in health	339,179,779.18	-	-	0.0%	339,179,779.18
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	3,873,289,231.94	13,049,680.00	13,049,680.00	0.3%	3,860,239,551.94
0405	Provision of adequate and modern health infrastructure for health services delivery	43,939,761,155.69	1,143,911,482.87	1,143,911,482.87	2.6%	42,795,849,672.82
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,228,757,450.31	61,700,888.00	61,700,888.00	1.9%	3,167,056,562.31
0408	Institution and maintenance of a responsive public health emergency preparedness system	62,435,500.00	-	-	0.0%	62,435,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,206,216,061.26	-	-	0.0%	1,206,216,061.26
05	Education	83,028,595,429.38	3,463,917,606.82	3,463,917,606.82	4.2%	79,564,677,822.56
0501	Effective governance of the education system	906,384,096.79	8,569,502.99	8,569,502.99	0.9%	897,814,593.80
0502	Increase in access, retention, and completion rate at all levels	106,392,615.00	1,353,886.80	1,353,886.80	1.3%	105,038,728.20
0503	Equity and inclusiveness in the provision of educational services	3,949,820,674.00	13,141,059.59	13,141,059.59	0.3%	3,936,679,614.41
0504	Improved quality of teaching and learning outcomes	4,024,371,573.07	104,214,925.12	104,214,925.12	2.6%	3,920,156,647.95
0505	Adequate infrastructure at all levels	72,163,363,704.54	3,317,801,337.82	3,317,801,337.82	4.6%	68,845,562,366.72
0506	Improved education information management system (EIMS)	1,369,781,096.20	-	-	0.0%	1,369,781,096.20
0510	Education Sector Expenditures Not Elsewhere Classified	508,481,669.78	18,836,894.50	18,836,894.50	3.7%	489,644,775.28
06	Housing and Urban Development	14,766,791,017.33	1,205,271,847.94	1,205,271,847.94	8.2%	13,561,519,169.39
0610	Housing and Urban Development - General	14,766,791,017.33	1,205,271,847.94	1,205,271,847.94	8.2%	13,561,519,169.39
09	Environmental Improvement	3,636,040,732.75	40,638,136.72	40,638,136.72	1.1%	3,595,402,596.03
0910	Environmental Improvement - General	3,636,040,732.75	40,638,136.72	40,638,136.72	1.1%	3,595,402,596.03
10	Water Resources and Rural Development	32,476,642,265.00	14,365,271,331.66	14,365,271,331.66	44.2%	18,111,370,933.34
1010	Water Resources and Rural Deve - General	32,476,642,265.00	14,365,271,331.66	14,365,271,331.66	44.2%	18,111,370,933.34
11	Information Communication and Technology	1,567,014,315.25	-	-	0.0%	1,567,014,315.25
1110	Information Communication and Technology - General	1,567,014,315.25	-	-	0.0%	1,567,014,315.25
12	Growing the Private Sector	1,484,195,401.08	-	-	0.0%	1,484,195,401.08
1210	Growing the Private Sector - General	1,484,195,401.08	-	-	0.0%	1,484,195,401.08
13	Reform of Government and Governance	50,281,051,481.72	188,691,275.50	188,691,275.50	0.4%	50,092,360,206.22
1310	Reform of Government and Governance - General	50,281,051,481.72	188,691,275.50	188,691,275.50	0.4%	50,092,360,206.22
14	Power	3,753,213,654.66	1,969,970.00	1,969,970.00	0.1%	3,751,243,684.66
1410	Power - General	3,753,213,654.66	1,969,970.00	1,969,970.00	0.1%	3,751,243,684.66
16	Water Ways	2,754,640,000.00	-	-	0.0%	2,754,640,000.00
1610	Water Ways - General	2,754,640,000.00	-	-	0.0%	2,754,640,000.00
17	Road	17,902,599,157.68	83,208,763.88	83,208,763.88	0.5%	17,819,390,393.80
1710	Road - General	17,902,599,157.68	83,208,763.88	83,208,763.88	0.5%	17,819,390,393.80

Table 19: Other Expenditure by Programme

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

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>27,594,635,820.00</i>	<i>16,197,649,257.12</i>	<i>16,197,649,257.12</i>	<i>58.7%</i>	<i>11,396,986,562.88</i>
04	Health	440,582,695.00	45,461,952.44	45,461,952.44	10.3%	395,120,742.56
0401	Effective governance of the health system	288,182,695.00	45,461,952.44	45,461,952.44	15.8%	242,720,742.56
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	152,400,000.00	-	-	0.0%	152,400,000.00
05	Education	1,283,460,000.00	113,441,448.69	113,441,448.69	8.8%	1,170,018,551.31
0501	Effective governance of the education system	1,258,500,000.00	113,441,448.69	113,441,448.69	9.0%	1,145,058,551.31
0510	Education Sector Expenditures Not Elsewhere Classified	24,960,000.00	-	-	0.0%	24,960,000.00
13	Reform of Government and Governance	25,870,593,125.00	16,038,745,855.99	16,038,745,855.99	62.0%	9,831,847,269.01
1310	Reform of Government and Governance - General	25,870,593,125.00	16,038,745,855.99	16,038,745,855.99	62.0%	9,831,847,269.01