



Kaduna State Government

BUDGET PERFORMANCE REPORT

March, 2022

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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 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2022 Original budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the Office of Accountant General with support of the Planning and Budget Commission and published on the Kaduna State website.

1.B Revenue Performance

The State received the sum of N25,415,079,510.81 as recurrent revenue during the first quarter of the year, representing 16.5% of budgeted revenue. The sum of N18,011,476,208.97 was received as the State Government's share of Statutory Revenue (including V.A.T, Exchange Gain, and Non-Oil revenue), while N7,403,603,301.84 was collected as Internally Generated Revenue (IGR).

The State also received Capital Receipts in the sum of N10,614,860,914.28, which is 12.9% of budgeted Receipts. This is broken down to N4,600,500,000.00 and N6,014,360,914.28 for Aid & Grants and Capital Development Fund Receipts respectively.

1.C Recurrent Expenditure Performance

Total Recurrent Expenditure amounted to N16,282,290,284.85, representing a first quarter performance of 17.3%. Personnel Cost amounted to N11,679,439,641.24, while N4,602,850,643.61 was for Overheads. The reason for this relatively low figure is the fact that Overhead cost was paid only once during the quarter under review instead of three times.

Furthermore, Personnel Cost was coded entirely to Consolidated Salaries (21010101) to the exclusion of CRF Salaries (21010103). This is due to payment issues involved with the special committee set up to handle staff emoluments during the quarter. However, this shall be rectified and properly coded in subsequent reports.

It is also worthy to note that as at the time of compiling this report, figures for Foreign Debt service were not available. Hence, Q1 figures will be added in the Q2 report.

1.D Capital Expenditure Performance

Capital Expenditure for the first quarter was N41,576,806,962.72, representing 22.5%. Key areas of spending include road construction, health and education.

1.E Conclusions

Total Actual Revenue at end of FY 2022 Q1 stood at N78,570,342,714.73 while Total Actual Expenditure was N57,859,097,247.57 representing 28.2% and 20.8% performance respectively against approved budget.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)	
Opening Balance	42,540,402,289.64	-	42,540,402,289.64	42,540,402,289.64	100.0%	-	
Recurrent Revenue	153,748,376,141.94	-	25,415,079,510.81	25,415,079,510.81	16.5%	128,333,296,631.13	
11 - GOVERNMENT SHARE OF FAAC	83,215,483,978.00	-	18,011,476,208.97	18,011,476,208.97	21.6%	65,204,007,769.03	
12 - INDEPENDENT REVENUE	70,532,892,163.94	-	7,403,603,301.84	7,403,603,301.84	10.5%	63,129,288,862.10	
Recurrent Expenditure	94,050,343,226.51	-	16,282,290,284.85	16,282,290,284.85	17.3%	77,768,052,941.66	
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	60,924,667,444.97	-	11,679,439,641.24	11,679,439,641.24	19.2%	49,245,227,803.73	
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	33,125,675,781.54	-	4,602,850,643.61	4,602,850,643.61	13.9%	28,522,825,137.93	
Breakdown of Other Recurrent Costs							
2202 - OVERHEAD COST	24,731,462,158.32	-	1,912,245,142.23	1,912,245,142.23	7.7%	22,819,217,016.09	
OTHER RECURRENT (2203-2208)	8,394,213,623.22	-	2,690,605,501.38	2,690,605,501.38	32.1%	5,703,608,121.84	
Transfer to Capital Account	102,238,435,205.07	-	51,673,191,515.60	51,673,191,515.60	50.5%	50,565,243,689.47	
Capital Receipts	82,293,079,813.44	-	10,614,860,914.28	10,614,860,914.28	12.9%	71,678,218,899.16	
13 - AID and GRANTS	48,027,731,104.11	-	4,600,500,000.00	4,600,500,000.00	9.6%	43,427,231,104.11	
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	34,265,348,709.33	-	6,014,360,914.28	6,014,360,914.28	17.6%	28,250,987,795.05	
23 - CAPITAL EXPENDITURE	184,531,515,018.51	-	41,576,806,962.72	41,576,806,962.72	22.5%	142,954,708,055.79	
Total Revenue (including OB)	278,581,858,245.02	-	78,570,342,714.73	78,570,342,714.73	28.2%	200,011,515,530.29	
Total Expenditure	278,581,858,245.02	-	57,859,097,247.57	57,859,097,247.57	20.8%	220,722,760,997.45	
Closing Balance	-	0.00	-	20,711,245,467.16	20,711,245,467.16	-1028281956769540.0%	-

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	236,041,455,955.38	-	36,029,940,425.09	36,029,940,425.09	15.3%	200,011,515,530.29
01000000000	Administration Sector	13,130,205,840.50	-	1,365,301,614.07	1,365,301,614.07	10.4%	11,764,904,226.43
01110000000	Governor's Office	12,649,333,624.50	-	1,310,128,463.31	1,310,128,463.31	10.4%	11,339,205,161.19
011100200200	Kaduna Geographic Information Management Service (KADGIS)	12,500,000,000.00	-	1,290,453,536.31	1,290,453,536.31	10.3%	11,209,546,463.69
011101000100	Kaduna State Public Procurement Authority (KADPPA)	149,333,624.50	-	19,674,927.00	19,674,927.00	13.2%	129,658,697.50
01610000000	Secretary to the State Government	387,712,216.00	-	55,173,150.76	55,173,150.76	14.2%	332,539,065.24
016101900100	Government Printing Department	90,000,000.00	-	9,627,160.00	9,627,160.00	10.7%	80,372,840.00
016100500100	Kaduna State Media Corporation (KSMC)	245,000,000.00	-	28,702,183.70	28,702,183.70	11.7%	216,297,816.30
016100800100	State Emergency Management Agency (SEMA)	52,712,216.00	-	16,843,807.06	16,843,807.06	32.0%	35,868,408.94
01400000000	Auditor General	1,350,000.00	-	-	-	0.0%	1,350,000.00
014000100100	Office of the Auditor General State	650,000.00	-	-	-	0.0%	650,000.00
014000200100	Office of the Auditor General Local Governments	700,000.00	-	-	-	0.0%	700,000.00
01240000000	Ministry of Internal Security and Home Affairs	90,000,000.00	-	-	-	0.0%	90,000,000.00
012401300100	Kaduna State Pilgrims Welfare Agency	90,000,000.00	-	-	-	0.0%	90,000,000.00
01480000000	State Independent Electoral Commission	810,000.00	-	-	-	0.0%	810,000.00
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	810,000.00	-	-	-	0.0%	810,000.00
01490000000	Local Government Service Board	1,000,000.00	-	-	-	0.0%	1,000,000.00
014900100100	Local Government Service Board	1,000,000.00	-	-	-	0.0%	1,000,000.00
02000000000	Economic Sector	183,051,226,331.42	-	33,536,097,283.61	33,536,097,283.61	18.3%	149,515,129,047.81
02150000000	Ministry of Agriculture	613,150,000.00	-	2,430,590.00	2,430,590.00	0.4%	610,719,410.00
021500100100	Ministry of Agriculture	560,000,000.00	-	921,590.00	921,590.00	0.2%	559,078,410.00
021510200100	Kaduna State Agriculture Development Agency (KADA)	29,150,000.00	-	1,509,000.00	1,509,000.00	5.2%	27,641,000.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	24,000,000.00	-	-	-	0.0%	24,000,000.00
02200000000	Ministry of Finance	163,251,023,672.89	-	33,035,452,640.06	33,035,452,640.06	20.2%	130,215,571,032.83
022000100100	Ministry of Finance	133,272,574,462.54	-	28,403,343,942.41	28,403,343,942.41	21.3%	104,869,230,520.13
022000800100	Kaduna State Internal Revenue Service (KADIRS)	29,978,449,210.35	-	4,632,108,697.65	4,632,108,697.65	15.5%	25,346,340,512.70
02220000000	Ministry of Business, Innovation and Technology	8,094,486,782.53	-	954,700.00	954,700.00	0.0%	8,093,532,082.53
022200100100	Ministry of Business, Innovation and Technology	84,650,000.00	-	954,700.00	954,700.00	1.1%	83,695,300.00
022200600100	Kaduna State Markets Development Company	8,009,836,782.53	-	-	-	0.0%	8,009,836,782.53
02340000000	Ministry of Public Works and Infrastructure	7,492,565,876.00	-	65,473,500.00	65,473,500.00	0.9%	7,427,092,376.00
023400100100	Ministry of Public Works and Infrastructure	4,010,000,000.00	-	-	-	0.0%	4,010,000,000.00
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	2,609,565,876.00	-	-	-	0.0%	2,609,565,876.00
023400400100	Kaduna Roads Agency (KADRA)	5,000,000.00	-	-	-	0.0%	5,000,000.00
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	800,000,000.00	-	65,473,500.00	65,473,500.00	8.2%	734,526,500.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	68,000,000.00	-	-	-	0.0%	68,000,000.00
02530000000	Ministry of Housing and Urban Development	3,600,000,000.00	-	431,785,853.55	431,785,853.55	12.0%	3,168,214,146.45
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	3,600,000,000.00	-	431,785,853.55	431,785,853.55	12.0%	3,168,214,146.45
03000000000	Law and Justice Sector	50,500,000.00	-	4,208,816.56	4,208,816.56	8.3%	46,291,183.44
03180000000	Judiciary	50,500,000.00	-	4,208,816.56	4,208,816.56	8.3%	46,291,183.44
031800400100	High Court of Justice	20,000,000.00	-	4,208,816.56	4,208,816.56	21.0%	15,791,183.44
031800500100	Sharia Court of Appeal	15,500,000.00	-	-	-	0.0%	15,500,000.00
031800700100	Customary Court of Appeal	15,000,000.00	-	-	-	0.0%	15,000,000.00
05000000000	Social Sector	39,809,523,783.46	-	1,124,332,710.85	1,124,332,710.85	2.8%	38,685,191,072.61
05140000000	Ministry of Human Services and Social Development	3,650,000.00	-	230,000.00	230,000.00	6.3%	3,420,000.00
051400100100	Ministry of Human Services and Social Development	3,650,000.00	-	230,000.00	230,000.00	6.3%	3,420,000.00
05170000000	Ministry of Education	25,539,510,053.97	-	758,366,321.00	758,366,321.00	3.0%	24,781,143,732.97
051700100100	Ministry of Education	4,500,000,000.00	-	293,000,000.00	293,000,000.00	6.5%	4,207,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	12,075,461,576.73	-	-	-	0.0%	12,075,461,576.73
051700800100	Kaduna State Library Board	500,000.00	-	2,000.00	2,000.00	0.4%	498,000.00
051700900100	Kaduna State Schools Quality Assurance Authority	450,200,000.00	-	94,617,900.00	94,617,900.00	21.0%	355,582,100.00
051701100100	Kaduna State Scholarship and Loans Board	450,000.00	-	-	-	0.0%	450,000.00
051701800100	Nuhu Barnalli Polytechnic, Zaria	2,253,569,401.10	-	141,461,340.00	141,461,340.00	6.3%	2,112,108,061.10
051701900100	Kaduna State College of Education, Gidan Waya (COE)	910,000,000.00	-	69,500,000.00	69,500,000.00	7.6%	840,500,000.00

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
051702100100	Kaduna State University (KASU)	5,349,329,076.14	-	159,785,081.00	159,785,081.00	3.0%	5,189,543,995.14
052100000000	Ministry of Health	8,902,765,725.13	-	329,638,589.85	329,638,589.85	3.7%	8,573,127,135.28
052100100100	Ministry of Health	7,770,600,000.00	-	97,905,000.00	97,905,000.00	1.3%	7,672,695,000.00
052100300100	Kaduna State Primary Health Care Board	477,133,000.00	-	-	-	0.0%	477,133,000.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	455,032,725.13	-	159,033,589.85	159,033,589.85	34.9%	295,999,135.28
052100600200	Kaduna State College of Nursing and Midwifery	200,000,000.00	-	72,700,000.00	72,700,000.00	36.4%	127,300,000.00
053500000000	Ministry of Environment and Natural Resources	5,240,000,000.00	-	35,757,800.00	35,757,800.00	0.7%	5,204,242,200.00
053500100100	Ministry of Environment and Natural Resources	2,120,000,000.00	-	35,757,800.00	35,757,800.00	1.7%	2,084,242,200.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	3,000,000,000.00	-	-	-	0.0%	3,000,000,000.00
053501900100	Kaduna State Mining Development Company	120,000,000.00	-	-	-	0.0%	120,000,000.00
053900000000	Ministry of Sports Development	11,000,000.00	-	340,000.00	340,000.00	3.1%	10,660,000.00
053900100100	Ministry of Sports Development	11,000,000.00	-	340,000.00	340,000.00	3.1%	10,660,000.00
055100000000	Ministry for Local Government Affairs	112,598,004.36	-	-	-	0.0%	112,598,004.36
055100100100	Ministry for Local Government Affairs	67,598,004.36	-	-	-	0.0%	67,598,004.36
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	45,000,000.00	-	-	-	0.0%	45,000,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	236,041,455,955.38	-	36,029,940,425.09	36,029,940,425.09	15.3%	200,011,515,530.29
11	GOVERNMENT SHARE OF FAAC	83,215,483,978.00	-	18,011,476,208.97	18,011,476,208.97	21.6%	65,204,007,769.03
1101	GOVERNMENT SHARE OF FAAC	83,215,483,978.00	-	18,011,476,208.97	18,011,476,208.97	21.6%	65,204,007,769.03
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	58,259,931,395.00	-	10,459,571,518.73	10,459,571,518.73	18.0%	47,800,359,876.27
11010101	STATUTORY ALLOCATION	58,259,931,395.00	-	10,459,571,518.73	10,459,571,518.73	18.0%	47,800,359,876.27
110102	STATE GOVERNMENT SHARE OF VAT	24,955,552,583.00	-	7,551,904,690.24	7,551,904,690.24	30.3%	17,403,647,892.76
11010201	SHARE OF VAT	24,955,552,583.00	-	7,551,904,690.24	7,551,904,690.24	30.3%	17,403,647,892.76
12	INDEPENDENT REVENUE	70,532,892,163.94	-	7,403,603,301.84	7,403,603,301.84	10.5%	63,129,288,862.10
1201	TAX REVENUE	25,615,076,992.63	-	4,268,881,757.67	4,268,881,757.67	16.7%	21,346,195,234.96
120101	PERSONAL TAXES	23,660,820,488.66	-	3,942,750,589.25	3,942,750,589.25	16.7%	19,718,069,899.41
12010102	PAYE State Government	2,540,671,920.81	-	420,356,768.63	420,356,768.63	16.5%	2,120,315,152.18
12010103	PAYE Local Government	618,316,570.75	-	121,050,275.34	121,050,275.34	19.6%	497,266,295.41
12010104	PAYE Federal Government	5,317,652,551.98	-	1,684,582,229.35	1,684,582,229.35	31.7%	3,633,070,322.63
12010105	PAYE Others	5,754,891,281.63	-	1,552,597,245.86	1,552,597,245.86	27.0%	4,202,294,035.77
12010106	Tax Audit Arrears	8,870,196,841.84	-	21,749,373.15	21,749,373.15	0.2%	8,848,447,468.69
12010107	Direct Assessment Tax	559,091,321.65	-	142,414,696.92	142,414,696.92	25.5%	416,676,624.73
120103	OTHER TAXES	1,954,256,503.96	-	326,131,168.42	326,131,168.42	16.7%	1,628,125,335.54
12010301	Stamp Duty Tax	6,801,226.24	-	14,015,445.80	14,015,445.80	206.1%	- 7,214,219.56
12010302	WHT on Commission	144,527,051.60	-	28,760,980.85	28,760,980.85	19.9%	115,766,070.75
12010303	WHT on Consultancy	58,121,160.70	-	4,147,172.17	4,147,172.17	7.1%	53,973,988.53
12010304	WHT on Contract	641,342,605.86	-	177,403,854.66	177,403,854.66	27.7%	463,938,751.20
12010305	WHT on Director's Fees	38,661,658.76	-	11,294,844.31	11,294,844.31	29.2%	27,366,814.45
12010306	WHT on Dividend	371,585,327.83	-	7,323,500.33	7,323,500.33	2.0%	364,261,827.50
12010307	WHT on Rent	27,634,433.00	-	9,333,254.19	9,333,254.19	33.8%	18,301,178.81
12010308	WHT on Bank Interest	646,749,541.30	-	73,852,116.11	73,852,116.11	11.4%	572,897,425.19
12010312	Capital Gains Tax	18,833,498.68	-	-	-	0.0%	18,833,498.68
1202	NON-TAX REVENUE	44,917,815,171.31	-	3,134,721,544.17	3,134,721,544.17	7.0%	41,783,093,627.14
120201	LICENCES - GENERAL	2,197,478,729.62	-	369,043,089.98	369,043,089.98	16.8%	1,828,435,639.64
12020128	Borehole Drilling Licenses	982,800.00	-	-	-	0.0%	982,800.00
12020129	Pool Betting & Casino Licenses/Gaming	144,598,076.64	-	68,936,422.00	68,936,422.00	47.7%	75,661,654.64
12020133	Drivers' Licenses	457,105,094.08	-	64,944,204.65	64,944,204.65	14.2%	392,160,889.43
12020134	Patent Medicine & Drug Stores Licenses	34,046,340.70	-	3,570,000.00	3,570,000.00	10.5%	30,476,340.70
12020136	Health Facilities Licenses	12,040,308.00	-	5,862,500.00	5,862,500.00	48.7%	6,177,808.00
12020139	Taxi Registration (side Badge)	12,450,000.00	-	-	-	0.0%	12,450,000.00
12020143	Learner's Permit	4,111,344.00	-	250,000.00	250,000.00	6.1%	3,861,344.00
12020146	Vehicle Registration	220,387,876.80	-	-	-	0.0%	220,387,876.80
12020153	Veterinary Drug Licenses	700,000.00	-	460,090.00	460,090.00	65.7%	239,910.00
12020154	Business Premises Registration	74,650,000.00	-	954,700.00	954,700.00	1.3%	73,695,300.00
12020155	Commercial Tricycle License	50,000,000.00	-	-	-	0.0%	50,000,000.00
12020156	Registration for Ride Hailing Operation	5,550,000.00	-	-	-	0.0%	5,550,000.00
12020157	Motor Cycle Registration	9,604,742.40	-	-	-	0.0%	9,604,742.40
12020158	Motor Cycle Plate Number	489,310,400.00	-	78,915,888.33	78,915,888.33	16.1%	410,394,511.67
12020159	Motor Vehicle License	678,271,475.00	-	145,149,285.00	145,149,285.00	21.4%	533,122,190.00
12020160	Vehicle Stickers	3,670,272.00	-	-	-	0.0%	3,670,272.00
120204	FEES - GENERAL	21,052,056,133.91	-	1,265,191,729.02	1,265,191,729.02	6.0%	19,786,864,404.89
12020401	Court Fees	19,000,000.00	-	1,170,133.00	1,170,133.00	6.2%	17,829,867.00
12020402	Obtaining Certified True Copies of Documents Fees	252,000,000.00	-	42,995,500.00	42,995,500.00	17.1%	209,004,500.00
12020403	Revocation/Re-Issuance of Lost C of O Fees	52,000,000.00	-	500,000.00	500,000.00	1.0%	51,500,000.00
12020405	Registration of Mortgage Fees	137,000,000.00	-	11,222,198.00	11,222,198.00	8.2%	125,777,802.00
12020406	Re-Grant of Title Fees	197,000,000.00	-	320,000.00	320,000.00	0.2%	196,680,000.00
12020407	Sub-division/Merger Fees	65,000,000.00	-	9,815,410.00	9,815,410.00	15.1%	55,184,590.00
12020408	Re-Certification/Regularisation Fees	2,700,000,000.00	-	63,469,541.22	63,469,541.22	2.4%	2,636,530,458.78

Code	Economic	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020411	PPP Layout Fees	547,000,000.00	-	4,000,000.00	4,000,000.00	0.7%	543,000,000.00
12020414	Information Communication Technology Services Fees	59,115,000.00	-	4,700,000.00	4,700,000.00	8.0%	54,415,000.00
12020416	Administrative Fees	12,474,012.47	-	-	-	0.0%	12,474,012.47
12020417	Contractors/Consultants Registration/Renewal Fees	69,517,817.50	-	5,700,000.00	5,700,000.00	8.2%	63,817,817.50
12020421	Matriculation Fees	2,349,000.00	-	1,410,000.00	1,410,000.00	60.0%	939,000.00
12020422	Hostel Fees	28,140,000.00	-	12,045,850.00	12,045,850.00	42.8%	16,094,150.00
12020423	Certificate/Transcript Fees	72,551,800.00	-	20,961,100.00	20,961,100.00	28.9%	51,590,700.00
12020424	Accreditation Fees	100,000,000.00	-	800,000.00	800,000.00	0.8%	99,200,000.00
12020426	Court Summons Fees	3,900,000.00	-	880,000.00	880,000.00	22.6%	3,020,000.00
12020427	Tender Fees	120,018,750.00	-	14,174,927.00	14,174,927.00	11.8%	105,843,823.00
12020428	Fire Safety Certificate Fees	52,712,216.00	-	16,843,807.06	16,843,807.06	32.0%	35,868,408.94
12020429	Games Fees	143,521,000.00	-	12,470,000.00	12,470,000.00	8.7%	131,051,000.00
12020430	Professional Registration/Renewal Fees	600,000.00	-	-	-	0.0%	600,000.00
12020431	Environmental Impact Assessment/Stress Fees	97,000,000.00	-	-	-	0.0%	97,000,000.00
12020433	B. Ed Programme/Postgraduate Processing Fees	670,068,500.00	-	37,829,076.00	37,829,076.00	5.6%	632,239,424.00
12020434	Remedial/Preliminary Studies and Processing Fees	85,949,000.00	-	285,000.00	285,000.00	0.3%	85,664,000.00
12020435	Examination Fees	539,925,000.00	-	22,603,000.00	22,603,000.00	4.2%	517,322,000.00
12020436	Bill Board/Outdoor Advertisement Fees	260,000,000.00	-	5,216,700.00	5,216,700.00	2.0%	254,783,300.00
12020438	Survey/Planning/Building/Development Fees	3,310,884,125.00	-	400,799,389.47	400,799,389.47	12.1%	2,910,084,735.53
12020439	Agency Fees	5,000,000.00	-	-	-	0.0%	5,000,000.00
12020440	Medical Consultancy Fees	194,601,540.59	-	41,582,524.47	41,582,524.47	21.4%	153,019,016.12
12020441	Laboratory/Science Practical Fees	227,982,895.23	-	65,136,442.56	65,136,442.56	28.6%	162,846,452.67
12020442	Association Registration/Renewal Fees	1,500,000.00	-	100,000.00	100,000.00	6.7%	1,400,000.00
12020443	Birth & Death Registration Fees	535,062.00	-	46,300.00	46,300.00	8.7%	488,762.00
12020445	Change of Ownership Fees	5,995,857.60	-	-	-	0.0%	5,995,857.60
12020447	Land Use/Allocation/Clearing Fees	1,500,000,000.00	-	-	-	0.0%	1,500,000,000.00
12020448	Development Levies	2,313,182,100.00	-	5,031,140.00	5,031,140.00	0.2%	2,308,150,960.00
12020450	Inspection/Evaluation/Quarantine Fees	552,755,000.00	-	72,721,478.68	72,721,478.68	13.2%	480,033,521.32
12020452	School/Tuition/Spill-Over Fees	2,091,641,000.00	-	239,107,285.00	239,107,285.00	11.4%	1,852,533,715.00
12020453	Application/Acceptance/Admission Letters Fees	47,265,000.00	-	4,355,010.00	4,355,010.00	9.2%	42,909,990.00
12020454	Parking Fees	100,000,000.00	-	7,432,500.00	7,432,500.00	7.4%	92,567,500.00
12020456	Water and other Utilities Rate/Tariff Fees	122,790,000.00	-	9,010,000.00	9,010,000.00	7.3%	113,780,000.00
12020457	Abattoir/Slaughter House/Meat Fee	15,500,000.00	-	411,500.00	411,500.00	2.7%	15,088,500.00
12020458	Plot Allocation Fees	5,000,000.00	-	-	-	0.0%	5,000,000.00
12020460	Change of Purpose	60,000,000.00	-	1,845,000.00	1,845,000.00	3.1%	58,155,000.00
12020462	Document Registration	85,800,000.00	-	3,715,000.00	3,715,000.00	4.3%	82,085,000.00
12020464	Coop. Societies & Supervision Fees	1,750,000.00	-	130,000.00	130,000.00	7.4%	1,620,000.00
12020467	Probate Fees	5,100,000.00	-	960,716.56	960,716.56	18.8%	4,139,283.44
12020472	Reg./Renewal of Telecom System (Mast)	130,700,000.00	-	52,815,700.00	52,815,700.00	40.4%	77,884,300.00
12020485	Petrol Filling Station Fees	300,000.00	-	-	-	0.0%	300,000.00
12020486	Stadium Gate Fees	7,000,000.00	-	-	-	0.0%	7,000,000.00
12020487	Refuse Collection, Disposal and Sanitary Services Fees	83,457,000.00	-	3,840,000.00	3,840,000.00	4.6%	79,617,000.00
12020490	Cooperative Audit/Supervision Fees	45,860,000.00	-	-	-	0.0%	45,860,000.00
12020491	Library/e-Library Fees	550,886,200.00	-	21,232,000.00	21,232,000.00	3.9%	529,654,200.00
12020492	Training/Teaching Practise/SIWES/Rural Experience and Supervision Fees	66,783,000.00	-	9,922,500.00	9,922,500.00	14.9%	56,860,500.00
12020493	Kiosk Renewal Fee	519,750.52	-	-	-	0.0%	519,750.52
12020494	Caution/Maintenance Fees	304,411,000.00	-	24,950,000.00	24,950,000.00	8.2%	279,461,000.00
12020495	Interview/Screening Fees	52,120,000.00	-	10,635,000.00	10,635,000.00	20.4%	41,485,000.00
12020496	Registration Fee	16,378,507.00	-	-	-	0.0%	16,378,507.00
12020497	Door to Door Solid Waste Collection Fees	2,859,516,000.00	-	-	-	0.0%	2,859,516,000.00
120205	FINES – GENERAL	901,150,000.00	-	205,569,464.36	205,569,464.36	22.8%	695,580,535.64
12020501	Court Order Fines	22,500,000.00	-	1,197,967.00	1,197,967.00	5.3%	21,302,033.00
12020511	Forest Offence Fines	20,000,000.00	-	3,034,525.00	3,034,525.00	15.2%	16,965,475.00

Code	Economic	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020512	Stray Animal Fines	1,000,000.00	-	-	-	0.0%	1,000,000.00
12020513	Conservation Fines	167,350,000.00	-	15,277,151.00	15,277,151.00	9.1%	152,072,849.00
12020514	Penalty for Heavy Duty Vehicles	233,300,000.00	-	17,459,599.00	17,459,599.00	7.5%	215,840,401.00
12020515	Penalties (General)	455,000,000.00	-	168,600,222.36	168,600,222.36	37.1%	286,399,777.64
12020516	Gaseous Emission Fine	2,000,000.00	-	-	-	0.0%	2,000,000.00
120206	SALES – GENERAL	6,250,565,582.21	-	142,242,183.70	142,242,183.70	2.3%	6,108,323,398.51
12020601	Sales of Journal & Publications Hand and Log Books	82,786,000.00	-	20,020,000.00	20,020,000.00	24.2%	62,766,000.00
12020602	Sales of Shops	4,080,929,154.07	-	-	-	0.0%	4,080,929,154.07
12020603	Sales of ID Cards	49,042,000.00	-	14,180,000.00	14,180,000.00	28.9%	34,862,000.00
12020604	Sales of Stores/ Scraps/ Unserviceable Items	1,500,000,000.00	-	-	-	0.0%	1,500,000,000.00
12020605	Sales of Vaccines	7,500,000.00	-	-	-	0.0%	7,500,000.00
12020606	Sales of Bills of Entries/ Application Forms	203,318,503.12	-	60,000,000.00	60,000,000.00	29.5%	143,318,503.12
12020608	Sales of Improved Seeds/Chemicals	5,000,000.00	-	-	-	0.0%	5,000,000.00
12020618	Sales of Fishing Gear	2,500,000.00	-	-	-	0.0%	2,500,000.00
12020622	Sales of Water Pump	6,000,000.00	-	-	-	0.0%	6,000,000.00
12020627	Sales of Horticulture	29,000,000.00	-	1,665,000.00	1,665,000.00	5.7%	27,335,000.00
12020628	Sales of Sprayers	3,225,000.00	-	-	-	0.0%	3,225,000.00
12020631	Sales of Out Patients Cards/Records	55,478,197.50	-	8,345,400.00	8,345,400.00	15.0%	47,132,797.50
12020632	Sales of In Patients Cards/Records	34,726,748.32	-	9,166,000.00	9,166,000.00	26.4%	25,560,748.32
12020633	Sales of Radio Airtime	51,000,000.00	-	17,221,310.22	17,221,310.22	33.8%	33,778,689.78
12020634	Sales of TV Airtime	97,000,000.00	-	11,480,873.48	11,480,873.48	11.8%	85,519,126.52
12020635	Sales of APER Forms	2,000,000.00	-	140,000.00	140,000.00	7.0%	1,860,000.00
12020636	Sales of Waste	500,000.00	-	23,600.00	23,600.00	4.7%	476,400.00
12020638	Sales of Motor Vehicle Registration Booklet	34,333,809.60	-	-	-	0.0%	34,333,809.60
12020639	Sales of Reflection Jackets	5,576,169.60	-	-	-	0.0%	5,576,169.60
12020642	Others (Bye Elections)	650,000.00	-	-	-	0.0%	650,000.00
120207	EARNINGS - GENERAL	5,129,754,015.61	-	161,839,982.82	161,839,982.82	3.2%	4,967,914,032.79
12020701	Earnings From Consultancy Services	6,500,000.00	-	-	-	0.0%	6,500,000.00
12020702	Earnings From Laboratory Services	33,984,000.00	-	-	-	0.0%	33,984,000.00
12020718	Earnings from Drilling of Boreholes	22,050,000.00	-	-	-	0.0%	22,050,000.00
12020720	Earning from Hire of Tractor/Harvesters/Agro Processing Equipment	14,000,000.00	-	-	-	0.0%	14,000,000.00
12020721	Earnings from Public Toilets	4,800,750.00	-	-	-	0.0%	4,800,750.00
12020722	Earnings from Irrigation Activities	5,000,000.00	-	1,559,000.00	1,559,000.00	31.2%	3,441,000.00
12020723	Earnings from Book Review	200,000.00	-	200,000.00	200,000.00	100.0%	-
12020724	Earnings from Printing of Documents	20,000,000.00	-	-	-	0.0%	20,000,000.00
12020725	Earnings from Hiring of Academic Gowns	1,750,000.00	-	-	-	0.0%	1,750,000.00
12020726	Earnings from Ultra Sound Services	26,117,973.33	-	11,650,000.00	11,650,000.00	44.6%	14,467,973.33
12020727	Earnings from Mortuary/Storage Services	7,115,775.26	-	2,382,000.00	2,382,000.00	33.5%	4,733,775.26
12020728	Earnings from X-Ray Services	38,780,209.27	-	23,780,500.00	23,780,500.00	61.3%	14,999,709.27
12020729	Earnings from Dental Services	16,129,414.95	-	2,013,700.00	2,013,700.00	12.5%	14,115,714.95
12020730	Earnings from Eye Clinic Services	18,246,124.34	-	4,890,000.00	4,890,000.00	26.8%	13,356,124.34
12020731	Earnings from Issuance of Ethical Clearance	378,000.00	-	1,195,000.00	1,195,000.00	316.1%	- 817,000.00
12020732	Earnings from Issuance of Medical Certificate of Fitness	2,896,358.85	-	737,500.00	737,500.00	25.5%	2,158,858.85
12020733	Earnings from Theater Services	177,728,683.71	-	49,001,200.00	49,001,200.00	27.6%	128,727,483.71
12020734	Earnings from Physiotherapy Services	9,452,524.84	-	4,829,800.00	4,829,800.00	51.1%	4,622,724.84
12020735	Earnings from National Health Insurance Scheme (NHIS) Services	48,729,279.28	-	31,515,222.82	31,515,222.82	64.7%	17,214,056.46
12020736	Earnings from Ear, Nose and Throat (ENT) services	9,989,393.37	-	1,800,000.00	1,800,000.00	18.0%	8,189,393.37
12020737	Earnings from Dialysis Services	55,069,895.60	-	6,744,500.00	6,744,500.00	12.2%	48,325,395.60
12020738	Earnings from Hiring of Sports Facilities	4,000,000.00	-	340,000.00	340,000.00	8.5%	3,660,000.00
12020739	Earnings from Sub-Leases	59,000,000.00	-	-	-	0.0%	59,000,000.00
12020741	Earnings from Live TV Coverage	75,000,000.00	-	-	-	0.0%	75,000,000.00
12020742	Earnings from Documentary Production	22,000,000.00	-	-	-	0.0%	22,000,000.00
12020743	Earnings from Printing Valuation	84,500,000.00	-	9,446,060.00	9,446,060.00	11.2%	75,053,940.00

Code	Economic	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020744	Earnings from Joint Venture	187,598,004.36	-	-	-	0.0%	187,598,004.36
12020745	Earnings from Markets	3,928,907,628.46	-	-	-	0.0%	3,928,907,628.46
12020746	Earnings from Outdoor Activities	249,100,000.00	-	9,755,500.00	9,755,500.00	3.9%	239,344,500.00
12020747	Earnings from Workshop and Seminars	730,000.00	-	-	-	0.0%	730,000.00
120208	RENT on GOVERNMENT BUILDINGS - GENERAL	8,150,660.08	-	-	-	0.0%	8,150,660.08
12020801	Rent on Government Quarters	8,150,660.08	-	-	-	0.0%	8,150,660.08
120209	RENT on LAND & OTHERS – GENERAL	5,980,855,376.04	-	920,828,275.13	920,828,275.13	15.4%	5,060,027,100.91
12020901	Rent on Government Land	75,000,000.00	-	31,058,275.00	31,058,275.00	41.4%	43,941,725.00
12020903	Rent & Premium on the Allocation of Land	3,100,030,000.00	-	392,549,929.01	392,549,929.01	12.7%	2,707,480,070.99
12020905	Lease Rentals	519,750.52	-	-	-	0.0%	519,750.52
12020906	Rent on Government Properties	1,200,000.00	-	55,000.00	55,000.00	4.6%	1,145,000.00
12020908	Ground Rent	2,792,535,875.00	-	497,165,071.12	497,165,071.12	17.8%	2,295,370,803.88
12020909	Rent of Shops, Warehouses, Expo-Hall and International Trade Fair Complex	11,569,750.52	-	-	-	0.0%	11,569,750.52
120210	REPAYMENTS –GENERAL	45,000,000.00	-	28,380,973.53	28,380,973.53	63.1%	16,619,026.47
12021010	Loan Recovery on (Tractors)	15,000,000.00	-	-	-	0.0%	15,000,000.00
12021011	Recovery of Overpayment	30,000,000.00	-	28,380,973.53	28,380,973.53	94.6%	1,619,026.47
120212	INTEREST – EARNED	3,352,804,673.84	-	41,625,845.63	41,625,845.63	1.2%	3,311,178,828.21
12021210	Bank Interest	352,804,673.84	-	-	-	0.0%	352,804,673.84
12021211	Gains on Foreign Exchange	3,000,000,000.00	-	41,625,845.63	41,625,845.63	1.4%	2,958,374,154.37
13	AID and GRANTS	48,027,731,104.11	-	4,600,500,000.00	4,600,500,000.00	9.6%	43,427,231,104.11
1302	GRANTS	48,027,731,104.11	-	4,600,500,000.00	4,600,500,000.00	9.6%	43,427,231,104.11
130201	DOMESTIC GRANTS	34,134,800,092.31	-	4,307,500,000.00	4,307,500,000.00	12.6%	29,827,300,092.31
13020102	Capital Domestic Grants	21,001,868,050.14	-	4,307,500,000.00	4,307,500,000.00	20.5%	16,694,368,050.14
13020104	(UBE) Matching Grants	9,659,663,564.93	-	-	-	0.0%	9,659,663,564.93
13020106	ETF Grants	3,473,268,477.24	-	-	-	0.0%	3,473,268,477.24
130202	FOREIGN GRANTS	13,892,931,011.80	-	293,000,000.00	293,000,000.00	2.1%	13,599,931,011.80
13020202	Capital Foreign Grants	13,892,931,011.80	-	293,000,000.00	293,000,000.00	2.1%	13,599,931,011.80
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	34,265,348,709.33	-	6,014,360,914.28	6,014,360,914.28	17.6%	28,250,987,795.05
1402	OTHER CAPITAL RECEIPTS	4,000,000,000.00	-	-	-	0.0%	4,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	4,000,000,000.00	-	-	-	0.0%	4,000,000,000.00
14020102	SALE OF FIXED ASSETS	4,000,000,000.00	-	-	-	0.0%	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	20,265,348,709.33	-	-	-	0.0%	20,265,348,709.33
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	500,000,000.00	-	-	-	0.0%	500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	-	-	-	0.0%	500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	19,765,348,709.33	-	-	-	0.0%	19,765,348,709.33
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,765,348,709.33	-	-	-	0.0%	19,765,348,709.33
1407	EXTRA ORDINARY ITEMS	10,000,000,000.00	-	6,014,360,914.28	6,014,360,914.28	60.1%	3,985,639,085.72
140701	EXTRA ORDINARY ITEMS	10,000,000,000.00	-	6,014,360,914.28	6,014,360,914.28	60.1%	3,985,639,085.72
14070103	TAX REFUND FROM FGN	10,000,000,000.00	-	6,014,360,914.28	6,014,360,914.28	60.1%	3,985,639,085.72

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	278,581,858,245.02	-	57,859,097,247.57	20.8%	220,722,760,997.45
01000000000	Administration Sector	34,392,367,389.19	-	7,176,380,325.02	20.9%	27,215,987,064.17
01110000000	Governor's Office	6,287,275,296.02	-	2,874,853,321.29	45.7%	3,412,421,974.73
011100100100	Government House	825,777,241.83	-	268,989,717.33	32.6%	556,787,524.50
011100200200	Kaduna Geographic Information Management Service (KADGIS)	4,941,723,294.52	-	2,576,514,108.33	52.1%	2,365,209,186.19
011100700100	Kaduna Investment Promotion Agency (KADIPA)	228,770,232.22	-	10,645,194.33	4.7%	218,125,037.89
011101000100	Kaduna State Public Procurement Authority (KADPPA)	276,978,527.45	-	16,697,367.24	6.0%	260,281,160.21
011102100100	Kaduna State Liaison Office Abuja	14,026,000.00	-	2,006,934.06	14.3%	12,019,065.94
01610000000	Secretary to the State Government	4,580,426,928.05	-	739,727,403.51	16.1%	3,840,699,524.54
016100100100	Secretary to the State Government	2,971,228,605.81	-	322,088,336.66	10.8%	2,649,140,269.15
016101600100	Kaduna State Peace Commission	14,018,740.60	-	3,336,356.67	23.8%	10,682,383.93
016101900100	Government Printing Department	65,922,200.87	-	10,205,300.46	15.5%	55,716,900.41
016100500100	Kaduna State Media Corporation (KSMC)	1,301,147,910.14	-	378,827,120.61	29.1%	922,320,789.53
016100800100	State Emergency Management Agency (SEMA)	228,109,470.63	-	25,270,289.11	11.1%	202,839,181.52
01120000000	State Assembly	8,662,365,638.17	-	195,075,512.29	2.3%	8,467,290,125.88
011200300100	Kaduna State Legislature	8,366,699,200.00	-	179,948,708.10	2.2%	8,186,750,491.90
011200400100	Kaduna State Assembly Service Commission	295,666,438.17	-	15,126,804.19	5.1%	280,539,633.98
01400000000	Auditor General	476,382,712.30	-	28,687,990.33	6.0%	447,694,721.97
014000100100	Office of the Auditor General State	297,833,858.66	-	28,687,990.33	9.6%	269,145,868.33
014000200100	Office of the Auditor General Local Governments	178,548,853.65	-	-	0.0%	178,548,853.65
01240000000	Ministry of Internal Security and Home Affairs	7,597,708,275.29	-	3,199,669,509.48	42.1%	4,398,038,765.81
012400100100	Ministry of Internal Security and Home Affairs	7,507,352,334.87	-	3,185,279,360.78	42.4%	4,322,072,974.09
012401300100	Kaduna State Pilgrims Welfare Agency	41,293,643.37	-	8,061,431.67	19.5%	33,232,211.70
012401700100	Kaduna State Bureau of Interfaith	42,757,830.20	-	5,727,286.94	13.4%	37,030,543.26
012401800100	Kaduna State Vigilance Service (KADVS)	6,304,466.85	-	601,430.09	9.5%	5,703,036.76
01250000000	Office of the Head of Service	6,041,447,783.67	-	45,588,488.07	0.8%	5,995,859,295.60
012500100100	Office of the Head of Service	5,961,072,890.98	-	40,630,327.86	0.7%	5,920,442,563.12
012500900100	Kaduna State Bureau of Pension	80,374,892.68	-	4,958,160.21	6.2%	75,416,732.47
01470000000	Civil Service Commission	138,859,953.89	-	26,829,896.59	19.3%	112,030,057.30
014700100100	Civil Service Commission (CSC)	138,859,953.89	-	26,829,896.59	19.3%	112,030,057.30
01480000000	State Independent Electoral Commission	194,312,056.21	-	44,673,324.54	23.0%	149,638,731.67
014800100100	Kaduna State Independent Electoral Commission (KADSECOM)	194,312,056.21	-	44,673,324.54	23.0%	149,638,731.67
01490000000	Local Government Service Board	413,588,745.59	-	21,274,878.92	5.1%	392,313,866.67
014900100100	Local Government Service Board	413,588,745.59	-	21,274,878.92	5.1%	392,313,866.67
02000000000	Economic Sector	87,505,564,494.28	-	21,808,587,240.73	24.9%	65,696,977,253.55
02150000000	Ministry of Agriculture	3,116,241,447.94	-	195,714,068.84	6.3%	2,920,527,379.10
021500100100	Ministry of Agriculture	2,621,506,343.17	-	111,302,313.51	4.2%	2,510,204,029.66
021510200100	Kaduna State Agriculture Development Agency (KADA)	424,208,065.79	-	81,517,710.29	19.2%	342,690,355.50
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	70,527,038.98	-	2,894,045.04	4.1%	67,632,993.94
02200000000	Ministry of Finance	35,655,393,095.68	-	9,658,615,658.07	27.1%	25,996,777,437.61
022000100100	Ministry of Finance	33,940,885,064.80	-	9,588,072,580.92	28.2%	24,352,812,483.88
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,714,508,030.88	-	70,543,077.15	4.1%	1,643,964,953.73
02220000000	Ministry of Business, Innovation and Technology	2,907,451,453.14	-	506,787,961.96	17.4%	2,400,663,491.18
022200100100	Ministry of Business, Innovation and Technology	1,579,639,994.92	-	506,787,961.96	32.1%	1,072,852,032.96
022200500100	Kaduna State Industrialization & Micro Credit Management Board	1,327,811,458.22	-	-	0.0%	1,327,811,458.22
02340000000	Ministry of Public Works and Infrastructure	30,921,538,794.82	-	9,106,801,604.35	29.5%	21,814,737,190.47
023400100100	Ministry of Public Works and Infrastructure	11,833,529,626.99	-	2,142,693,376.26	18.1%	9,690,836,250.73
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	5,196,186,019.74	-	3,184,147.68	0.1%	5,193,001,872.06
023400400100	Kaduna Roads Agency (KADRA)	12,161,578,034.12	-	6,650,753,609.24	54.7%	5,510,824,424.88
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,590,700,224.10	-	296,497,701.15	18.6%	1,294,202,522.95
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	87,891,900.81	-	6,673,124.99	7.6%	81,218,775.82
023400800100	Kaduna State Water Service Regulatory Commission	51,652,989.05	-	6,999,645.03	13.6%	44,653,344.02

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02380000000	Planning and Budget Commission	4,222,012,159.59	-	396,303,690.68	9.4%	3,825,708,468.91
023800100100	Planning and Budget Commission (PBC)	3,246,578,107.60	-	362,890,705.16	11.2%	2,883,687,402.44
023800400100	Kaduna State Bureau of Statistics (KDBS)	349,034,247.63	-	33,137,884.47	9.5%	315,896,363.16
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	626,399,804.36	-	275,101.05	0.0%	626,124,703.31
02500000000	Fiscal Responsibility Commission	56,418,693.93	-	10,956,479.83	19.4%	45,462,214.10
025000100100	Fiscal Responsibility Commission	56,418,693.93	-	10,956,479.83	19.4%	45,462,214.10
02530000000	Ministry of Housing and Urban Development	10,626,508,849.18	-	1,933,407,777.00	18.2%	8,693,101,072.18
025300100100	Ministry of Housing and Urban Development	5,911,572,433.32	-	1,207,085,748.36	20.4%	4,704,486,684.96
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	589,859,236.69	-	22,072,546.67	3.7%	567,786,690.02
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	4,097,547,213.65	-	703,473,460.73	17.2%	3,394,073,752.92
025300600100	Kaduna State Mortgage and Foreclosure Authority	27,529,965.52	-	776,021.24	2.8%	26,753,944.28
03000000000	Law and Justice Sector	5,853,143,449.97	-	565,132,888.63	9.7%	5,288,010,561.34
03180000000	Judiciary	5,392,841,740.12	-	508,938,157.07	9.4%	4,883,903,583.05
031800100100	Judicial Service Commission (JSC)	251,479,167.94	-	13,695,165.68	5.4%	237,784,002.26
031800400100	High Court of Justice	2,030,384,742.12	-	179,935,998.96	8.9%	1,850,448,743.16
031800500100	Sharia Court of Appeal	1,737,722,326.81	-	160,838,388.10	9.3%	1,576,883,938.71
031800700100	Customary Court of Appeal	1,373,255,503.25	-	154,468,604.33	11.2%	1,218,786,898.92
03260000000	Ministry of Justice	460,301,709.85	-	56,194,731.56	12.2%	404,106,978.29
032600100100	Ministry of Justice	460,301,709.85	-	56,194,731.56	12.2%	404,106,978.29
04000000000	Regional Sector	18,500,000,000.00	-	9,198,587,740.93	49.7%	9,301,412,259.07
04370000000	Metropolitan Authorities	18,500,000,000.00	-	9,198,587,740.93	49.7%	9,301,412,259.07
043700100100	Metropolitan Authorities	17,000,000,000.00	-	9,198,587,740.93	54.1%	7,801,412,259.07
043700100200	Zaria Metropolitan Authority	500,000,000.00	-	-	0.0%	500,000,000.00
043700100300	Kaduna Capital Territory Authority	500,000,000.00	-	-	0.0%	500,000,000.00
043700100400	Kafanchan Municipal Authority	500,000,000.00	-	-	0.0%	500,000,000.00
05000000000	Social Sector	132,330,782,911.58	-	19,110,409,052.26	14.4%	113,220,373,859.32
05140000000	Ministry of Human Services and Social Development	7,524,044,854.46	-	250,505,561.73	3.3%	7,273,539,292.73
051400100100	Ministry of Human Services and Social Development	5,590,542,705.20	-	228,493,961.77	4.1%	5,362,048,743.43
051400200100	Kaduna State Rehabilitation Board	280,194,291.94	-	20,632,204.25	7.4%	259,562,087.69
051400500100	Kaduna State Social Investment Office (KADSIO)	313,027,990.74	-	-	0.0%	313,027,990.74
051400600100	Community and Social Development Agency (CSDA)	1,340,279,866.58	-	1,379,395.71	0.1%	1,338,900,470.87
05170000000	Ministry of Education	69,752,002,052.37	-	11,306,004,414.85	16.2%	58,445,997,637.52
051700100100	Ministry of Education	28,635,808,253.16	-	6,900,246,771.59	24.1%	21,735,561,481.57
051700300100	State Universal Basic Education Board (SUBEB)	19,458,704,973.67	-	1,727,738,685.31	8.9%	17,730,966,288.36
051700800100	Kaduna State Library Board	64,802,789.22	-	25,176,716.01	38.9%	39,626,073.21
051700900100	Kaduna State Schools Quality Assurance Authority	599,019,253.45	-	22,787,441.75	3.8%	576,231,811.70
051701000100	Kaduna State Teachers Service Board (TSB)	74,251,619.56	-	17,186,398.80	23.1%	57,065,220.76
051701100100	Kaduna State Scholarship and Loans Board	3,279,786,362.19	-	8,189,768.85	0.2%	3,271,596,593.34
051701800100	Nuhu Bamalli Polytechnic, Zaria	3,518,070,144.05	-	403,258,428.44	11.5%	3,114,811,715.61
051701900100	Kaduna State College of Education, Gidan Waya (COE)	2,967,883,892.15	-	413,448,035.52	13.9%	2,554,435,856.63
051702100100	Kaduna State University (KASU)	9,708,687,042.33	-	1,462,574,456.07	15.1%	8,246,112,586.26
051702600100	Barewa College Zaria	111,039,474.42	-	33,416,556.08	30.1%	77,622,918.34
051702600200	Kaduna Capital School	152,127,053.86	-	26,397,642.81	17.4%	125,729,411.05
051702600300	Queen Amina College Kaduna	106,850,709.38	-	20,370,290.11	19.1%	86,480,419.27
051702600400	Rimi College Kaduna	115,391,007.11	-	22,470,134.67	19.5%	92,920,872.44
051702600500	Sardauna Memorial College	84,298,236.46	-	22,032,670.95	26.1%	62,265,565.51
051702600600	Alhudauda College, Zaria	112,112,111.69	-	26,160,447.19	23.3%	85,951,664.50
051702600700	Government Girls' Secondary School, Kwoi	57,815,137.50	-	38,090,024.04	65.9%	19,725,113.46
051702600800	Government College Kaduna	98,617,847.25	-	11,411,388.69	11.6%	87,206,458.56
051702600900	Government College, Kagoro	123,449,521.83	-	49,752,669.69	40.3%	73,696,852.14
051702601000	Government Girls' College, Zonkwa	108,913,368.13	-	7,721,894.01	7.1%	101,191,474.12
051702601100	Government Girls' Science Secondary School, Soba	60,668,756.23	-	19,479,541.49	32.1%	41,189,214.74
051702601200	Government Secondary School Fadan Kaje	42,776,952.35	-	-	0.0%	42,776,952.35
051702601300	Government Secondary School, Kagoro	86,688,708.69	-	-	0.0%	86,688,708.69
051702601400	Government Science Secondary School, Birnin Gwari	38,712,052.91	-	12,677,450.81	32.7%	26,034,602.10
051702601500	Science Secondary School, Kufena	92,021,781.31	-	20,691,425.60	22.5%	71,330,355.71
051702601600	Science Secondary School, Ikara	53,505,003.47	-	14,725,576.37	27.5%	38,779,427.10

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	40,974,249,942.00	-	6,997,408,007.99	6,997,408,007.99	17.1%	33,976,841,934.01
052100100100	Ministry of Health	22,295,743,511.77	-	2,614,905,884.62	2,614,905,884.62	11.7%	19,680,837,627.15
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	901,316,085.47	-	12,552,854.45	12,552,854.45	1.4%	888,763,231.02
052100300100	Kaduna State Primary Health Care Board	8,249,157,036.39	-	3,387,993,641.62	3,387,993,641.62	41.1%	4,861,163,394.77
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	3,950,847,852.46	-	168,634,689.92	168,634,689.92	4.3%	3,782,213,162.54
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	551,830,746.66	-	18,468,495.97	18,468,495.97	3.3%	533,362,250.69
052100400000	Kaduna State AIDS Control Agency (KADSACA)	100,621,012.48	-	16,663,668.44	16,663,668.44	16.6%	83,957,344.04
052100500100	Barau Dikko Teaching Hospital, Kaduna	4,263,435,215.74	-	664,499,271.19	664,499,271.19	15.6%	3,598,935,944.55
052100600200	Kaduna State College of Nursing and Midwifery	661,298,481.04	-	113,689,501.78	113,689,501.78	17.2%	547,608,979.26
05350000000	Ministry of Environment and Natural Resources	4,751,661,716.76	-	478,121,332.60	478,121,332.60	10.1%	4,273,540,384.16
053500100100	Ministry of Environment and Natural Resources	3,483,784,832.35	-	318,635,375.06	318,635,375.06	9.1%	3,165,149,457.29
053501600100	Kaduna State Environmental Protection Authority (KEPA)	1,103,330,103.26	-	140,551,672.71	140,551,672.71	12.7%	962,778,430.55
053501800100	Kaduna State Forest Management Project	67,888,664.95	-	15,986,113.46	15,986,113.46	23.5%	51,902,551.49
053501900100	Kaduna State Mining Development Company	96,658,116.20	-	2,948,171.37	2,948,171.37	3.1%	93,709,944.83
05390000000	Ministry of Sports Development	778,295,044.80	-	14,380,548.82	14,380,548.82	1.8%	763,914,495.98
053900100100	Ministry of Sports Development	778,295,044.80	-	14,380,548.82	14,380,548.82	1.8%	763,914,495.98
05510000000	Ministry for Local Government Affairs	8,550,529,301.20	-	63,989,186.27	63,989,186.27	0.7%	8,486,540,114.93
055100100100	Ministry for Local Government Affairs	3,890,408,753.42	-	52,475,006.69	52,475,006.69	1.3%	3,837,933,746.73
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,660,120,547.78	-	11,514,179.58	11,514,179.58	0.2%	4,648,606,368.20

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	60,924,667,444.97	-	11,679,439,641.24	11,679,439,641.24	19.2%	49,245,227,803.73
01000000000	Administration Sector	4,298,131,479.79	-	829,824,442.61	829,824,442.61	19.3%	3,468,307,037.18
01110000000	Governor's Office	492,978,630.51	-	157,260,769.88	157,260,769.88	31.9%	335,717,860.63
011100100100	Government House	72,913,606.61	-	66,045,080.25	66,045,080.25	90.6%	6,868,526.36
011100200200	Kaduna Geographic Information Management Service (KADGIS)	262,990,865.72	-	65,130,194.06	65,130,194.06	24.8%	197,860,671.66
011100700100	Kaduna Investment Promotion Agency (KADIPA)	35,261,246.96	-	9,647,628.33	9,647,628.33	27.4%	25,613,618.63
011101000100	Kaduna State Public Procurement Authority (KADPPA)	121,812,911.22	-	16,437,867.24	16,437,867.24	13.5%	105,375,043.98
01610000000	Secretary to the State Government	1,654,827,428.01	-	282,643,935.17	282,643,935.17	17.1%	1,372,183,492.84
016100100100	Secretary to the State Government	1,244,836,175.91	-	195,622,263.00	195,622,263.00	15.7%	1,049,213,912.91
016101600100	Kaduna State Peace Commission	12,423,300.71	-	3,336,356.67	3,336,356.67	26.9%	9,086,944.04
016101900100	Government Printing Department	41,249,958.63	-	10,205,300.46	10,205,300.46	24.7%	31,044,658.17
016100500100	Kaduna State Media Corporation (KSMC)	240,261,130.14	-	48,209,725.93	48,209,725.93	20.1%	192,051,404.21
016100800100	State Emergency Management Agency (SEMA)	116,056,862.63	-	25,270,289.11	25,270,289.11	21.8%	90,786,573.52
01120000000	State Assembly	1,280,682,928.32	-	195,075,512.29	195,075,512.29	15.2%	1,085,607,416.03
011200300100	Kaduna State Legislature	1,142,809,766.15	-	179,948,708.10	179,948,708.10	15.7%	962,861,058.05
011200400100	Kaduna State Assembly Service Commission	137,873,162.17	-	15,126,804.19	15,126,804.19	11.0%	122,746,357.98
01400000000	Auditor General	329,191,605.88	-	28,687,990.33	28,687,990.33	8.7%	300,503,615.55
014000100100	Office of the Auditor General State	185,477,397.83	-	28,687,990.33	28,687,990.33	15.5%	156,789,407.50
014000200100	Office of the Auditor General Local Governments	143,714,208.05	-	-	-	0.0%	143,714,208.05
01240000000	Ministry of Internal Security and Home Affairs	105,160,673.33	-	27,925,650.82	27,925,650.82	26.6%	77,235,022.51
012400100100	Ministry of Internal Security and Home Affairs	26,822,260.91	-	13,535,552.12	13,535,552.12	50.5%	13,286,708.79
012401300100	Kaduna State Pilgrims Welfare Agency	40,896,680.05	-	8,061,431.67	8,061,431.67	19.7%	32,835,248.38
012401700100	Kaduna State Bureau of Interfaith	32,289,865.52	-	5,727,286.94	5,727,286.94	17.7%	26,562,578.58
012401800100	Kaduna State Vigilance Service (KADVS)	5,151,866.85	-	601,380.09	601,380.09	11.7%	4,550,486.76
01250000000	Office of the Head of Service	158,260,341.41	-	45,588,488.07	45,588,488.07	28.8%	112,671,853.34
012500100100	Office of the Head of Service	111,895,907.03	-	40,630,327.86	40,630,327.86	36.3%	71,265,579.17
012500900100	Kaduna State Bureau of Pension	46,364,434.38	-	4,958,160.21	4,958,160.21	10.7%	41,406,274.17
01470000000	Civil Service Commission	103,272,551.44	-	26,829,896.59	26,829,896.59	26.0%	76,442,654.85
014700100100	Civil Service Commission (CSC)	103,272,551.44	-	26,829,896.59	26,829,896.59	26.0%	76,442,654.85
01480000000	State Independent Electoral Commission	101,282,255.29	-	44,537,320.54	44,537,320.54	44.0%	56,744,934.75
014800100100	Kaduna State Independent Electoral Commission (KADSECOM)	101,282,255.29	-	44,537,320.54	44,537,320.54	44.0%	56,744,934.75
01490000000	Local Government Service Board	72,475,065.59	-	21,274,878.92	21,274,878.92	29.4%	51,200,186.67
014900100100	Local Government Service Board	72,475,065.59	-	21,274,878.92	21,274,878.92	29.4%	51,200,186.67
02000000000	Economic Sector	15,753,905,577.75	-	2,159,167,898.46	2,159,167,898.46	13.7%	13,594,737,679.29
02150000000	Ministry of Agriculture	779,207,694.44	-	170,594,068.84	170,594,068.84	21.9%	608,613,625.60
021500100100	Ministry of Agriculture	362,306,547.20	-	86,182,313.51	86,182,313.51	23.8%	276,124,233.69
021510200100	Kaduna State Agriculture Development Agency (KADA)	391,021,715.79	-	81,517,710.29	81,517,710.29	20.8%	309,504,005.50
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	25,879,431.44	-	2,894,045.04	2,894,045.04	11.2%	22,985,386.40
02200000000	Ministry of Finance	12,452,049,036.84	-	1,332,094,164.92	1,332,094,164.92	10.7%	11,119,954,871.92
022000100100	Ministry of Finance	11,433,734,675.82	-	1,261,551,087.77	1,261,551,087.77	11.0%	10,172,183,588.05
022000800100	Kaduna State Internal Revenue Service (KADIRS)	1,018,314,361.02	-	70,543,077.15	70,543,077.15	6.9%	947,771,283.87
02220000000	Ministry of Business, Innovation and Technology	137,257,931.72	-	64,738,090.66	64,738,090.66	47.2%	72,519,841.06
022200100100	Ministry of Business, Innovation and Technology	126,237,423.49	-	64,738,090.66	64,738,090.66	51.3%	61,499,332.83
022200500100	Kaduna State Industrialization & Micro Credit Management Board	11,020,508.22	-	-	-	0.0%	11,020,508.22
02340000000	Ministry of Public Works and Infrastructure	1,590,716,761.70	-	363,212,703.15	363,212,703.15	22.8%	1,227,504,058.55
023400100100	Ministry of Public Works and Infrastructure	116,336,418.35	-	33,699,074.07	33,699,074.07	29.0%	82,637,344.28
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	21,578,621.70	-	3,184,147.68	3,184,147.68	14.8%	18,394,474.02
023400400100	Kaduna Roads Agency (KADRA)	59,966,732.68	-	19,656,814.98	19,656,814.98	32.8%	40,309,917.70
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	1,329,877,124.10	-	292,999,896.40	292,999,896.40	22.0%	1,036,877,227.70
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	32,356,075.81	-	6,673,124.99	6,673,124.99	20.6%	25,682,950.82
023400800100	Kaduna State Water Service Regulatory Commission	30,601,789.05	-	6,999,645.03	6,999,645.03	22.9%	23,602,144.02

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02380000000	Planning and Budget Commission	477,332,381.15	-	158,688,174.54	33.2%	318,644,206.61
023800100100	Planning and Budget Commission (PBC)	136,997,837.16	-	125,275,189.02	91.4%	11,722,648.14
023800400100	Kaduna State Bureau of Statistics (KDBS)	133,436,247.63	-	33,137,884.47	24.8%	100,298,363.16
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	206,898,296.36	-	275,101.05	0.1%	206,623,195.31
02500000000	Fiscal Responsibility Commission	54,653,753.93	-	10,956,479.83	20.0%	43,697,274.10
025000100100	Fiscal Responsibility Commission	54,653,753.93	-	10,956,479.83	20.0%	43,697,274.10
02530000000	Ministry of Housing and Urban Development	262,688,017.98	-	58,884,216.52	22.4%	203,803,801.46
025300100100	Ministry of Housing and Urban Development	104,002,758.26	-	29,724,026.08	28.6%	74,278,732.18
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	95,825,776.60	-	17,788,211.67	18.6%	78,037,564.93
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	39,723,228.53	-	10,596,396.03	26.7%	29,126,832.50
025300600100	Kaduna State Mortgage and Foreclosure Authority	23,136,254.59	-	775,582.74	3.4%	22,360,671.85
03000000000	Law and Justice Sector	3,874,227,444.83	-	559,645,142.63	14.4%	3,314,582,302.20
03180000000	Judiciary	3,664,765,734.98	-	506,278,157.07	13.8%	3,158,487,577.91
031800100100	Judicial Service Commission (JSC)	65,723,445.48	-	11,035,165.68	16.8%	54,688,279.80
031800400100	High Court of Justice	1,332,109,544.12	-	179,935,998.96	13.5%	1,152,173,545.16
031800500100	Sharia Court of Appeal	1,191,829,626.95	-	160,838,388.10	13.5%	1,030,991,238.85
031800700100	Customary Court of Appeal	1,075,103,118.43	-	154,468,604.33	14.4%	920,634,514.10
03260000000	Ministry of Justice	209,461,709.85	-	53,366,985.56	25.5%	156,094,724.29
032600100100	Ministry of Justice	209,461,709.85	-	53,366,985.56	25.5%	156,094,724.29
04000000000	Regional Sector	245,100,000.00	-	-	0.0%	245,100,000.00
04370000000	Metropolitan Authorities	245,100,000.00	-	-	0.0%	245,100,000.00
043700100200	Zaria Metropolitan Authority	81,700,000.00	-	-	0.0%	81,700,000.00
043700100300	Kaduna Capital Territory Authority	81,700,000.00	-	-	0.0%	81,700,000.00
043700100400	Kafanchan Municipal Authority	81,700,000.00	-	-	0.0%	81,700,000.00
05000000000	Social Sector	36,753,302,942.61	-	8,130,802,157.54	22.1%	28,622,500,785.07
05140000000	Ministry of Human Services and Social Development	242,273,923.72	-	80,157,561.73	33.1%	162,116,361.99
051400100100	Ministry of Human Services and Social Development	139,658,265.20	-	58,145,961.77	41.6%	81,512,303.43
051400200100	Kaduna State Rehabilitation Board	76,174,291.94	-	20,632,204.25	27.1%	55,542,087.69
051405600100	Community and Social Development Agency (CSDA)	26,441,366.58	-	1,379,395.71	5.2%	25,061,970.87
05170000000	Ministry of Education	24,252,600,274.99	-	5,529,558,501.09	22.8%	18,723,041,773.90
051700100100	Ministry of Education	14,247,128,452.16	-	2,899,729,473.68	20.4%	11,347,398,978.48
051700300100	State Universal Basic Education Board (SUBEB)	167,816,340.83	-	30,256,380.57	18.0%	137,559,960.26
051700800100	Kaduna State Library Board	51,101,424.14	-	12,073,700.93	23.6%	39,027,723.21
051700900100	Kaduna State Schools Quality Assurance Authority	80,198,733.65	-	22,787,249.42	28.4%	57,411,484.23
051701000100	Kaduna State Teachers Service Board (TSB)	55,271,097.56	-	16,180,127.67	29.3%	39,090,969.89
051701100100	Kaduna State Scholarship and Loans Board	39,169,324.39	-	8,189,768.85	20.9%	30,979,555.54
051701800100	Nuhu Bamalli Polytechnic, Zaria	1,614,348,407.91	-	387,355,227.96	24.0%	1,226,993,179.95
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,446,130,893.43	-	386,944,646.92	26.8%	1,059,186,246.51
051702100100	Kaduna State University (KASU)	5,176,705,250.33	-	1,441,029,970.08	27.8%	3,735,675,280.25
051702600100	Barewa College Zaria	106,314,474.42	-	33,330,548.58	31.4%	72,983,925.84
051702600200	Kaduna Capital School	147,307,053.86	-	26,397,642.81	17.9%	120,909,411.05
051702600300	Queen Amina College Kaduna	101,909,737.38	-	20,150,540.11	19.8%	81,759,197.27
051702600400	Rimi College Kaduna	109,753,007.11	-	22,470,134.67	20.5%	87,282,872.44
051702600500	Sardauna Memorial College	80,931,836.46	-	22,032,670.95	27.2%	58,900,165.51
051702600600	Alhudauda College, Zaria	108,292,111.69	-	26,160,447.19	24.2%	82,131,664.50
051702600700	Government Girls' Secondary School, Kwoi	53,295,137.50	-	38,090,024.04	71.5%	15,205,113.46
051702600800	Government College Kaduna	94,051,847.25	-	11,411,388.69	12.1%	82,640,458.56
051702600900	Government College, Kagoro	119,112,521.83	-	49,752,669.69	41.8%	69,359,852.14
051702601000	Government Girls' College, Zonkwa	104,546,368.13	-	7,721,894.01	7.4%	96,824,474.12
051702601100	Government Girls' Science Secondary School, Soba	56,074,756.23	-	19,399,541.49	34.6%	36,675,214.74
051702601200	Government Secondary School Fadan Kaje	39,159,952.35	-	-	0.0%	39,159,952.35
051702601300	Government Secondary School, Kagoro	83,368,708.69	-	-	0.0%	83,368,708.69
051702601400	Government Science Secondary School, Birnin Gwari	34,366,052.91	-	12,677,450.81	36.9%	21,688,602.10
051702601500	Science Secondary School, Kufena	86,961,781.31	-	20,691,425.60	23.8%	66,270,355.71
051702601600	Science Secondary School, Ikara	49,285,003.47	-	14,725,576.37	29.9%	34,559,427.10

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	11,494,991,525.14	-	2,348,834,935.24	2,348,834,935.24	20.4%	9,146,156,589.90
052100100100	Ministry of Health	6,264,313,385.69	-	1,707,417,492.41	1,707,417,492.41	27.3%	4,556,895,893.28
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	56,488,785.47	-	12,552,854.45	12,552,854.45	22.2%	43,935,931.02
052100300100	Kaduna State Primary Health Care Board	2,219,713,867.75	-	26,972,518.52	26,972,518.52	1.2%	2,192,741,349.23
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	76,522,084.18	-	15,335,357.55	15,335,357.55	20.0%	61,186,726.63
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	9,668,406.66	-	1,391,052.27	1,391,052.27	14.4%	8,277,354.39
052100400000	Kaduna State AIDS Control Agency (KADSACA)	69,581,021.51	-	16,663,668.44	16,663,668.44	23.9%	52,917,353.07
052100500100	Barau Dikko Teaching Hospital, Kaduna	2,444,691,343.26	-	491,866,191.12	491,866,191.12	20.1%	1,952,825,152.14
052100600200	Kaduna State College of Nursing and Midwifery	354,012,630.64	-	76,635,800.48	76,635,800.48	21.6%	277,376,830.16
05350000000	Ministry of Environment and Natural Resources	541,956,295.19	-	119,060,853.16	119,060,853.16	22.0%	422,895,442.03
053500100100	Ministry of Environment and Natural Resources	328,271,092.89	-	78,025,859.02	78,025,859.02	23.8%	250,245,233.87
053501600100	Kaduna State Environmental Protection Authority (KEPA)	134,290,307.43	-	22,100,709.31	22,100,709.31	16.5%	112,189,598.12
053501800100	Kaduna State Forest Management Project	67,888,664.95	-	15,986,113.46	15,986,113.46	23.5%	51,902,551.49
053501900100	Kaduna State Mining Development Company	11,506,229.92	-	2,948,171.37	2,948,171.37	25.6%	8,558,058.55
05390000000	Ministry of Sports Development	82,320,856.80	-	14,380,393.10	14,380,393.10	17.5%	67,940,463.70
053900100100	Ministry of Sports Development	82,320,856.80	-	14,380,393.10	14,380,393.10	17.5%	67,940,463.70
05510000000	Ministry for Local Government Affairs	139,160,066.77	-	38,809,913.22	38,809,913.22	27.9%	100,350,153.55
055100100100	Ministry for Local Government Affairs	124,486,410.75	-	27,295,733.64	27,295,733.64	21.9%	97,190,677.11
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	14,673,656.02	-	11,514,179.58	11,514,179.58	78.5%	3,159,476.44

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,731,462,158.32	-	1,912,245,142.23	7.7%	22,819,217,016.09
01000000000	Administration Sector	12,090,475,676.75	-	1,588,354,879.01	13.1%	10,502,120,797.74
01110000000	Governor's Office	987,882,923.22	-	209,835,748.97	21.2%	778,047,174.25
01110010010	Government House	752,863,635.22	-	202,944,637.08	27.0%	549,918,998.14
01110020020	Kaduna Geographic Information Management Service (KADGIS)	206,053,608.00	-	3,627,111.83	1.8%	202,426,496.17
01110070010	Kaduna Investment Promotion Agency (KADIPA)	10,065,000.00	-	997,566.00	9.9%	9,067,434.00
01110100010	Kaduna State Public Procurement Authority (KADPPA)	4,874,680.00	-	259,500.00	5.3%	4,615,180.00
01110210010	Kaduna State Liaison Office Abuja	14,026,000.00	-	2,006,934.06	14.3%	12,019,065.94
01610000000	Secretary to the State Government	1,917,327,720.04	-	130,726,446.04	6.8%	1,786,601,274.00
01610010010	Secretary to the State Government	1,726,392,429.91	-	126,466,073.66	7.3%	1,599,926,356.25
01610160010	Kaduna State Peace Commission	1,595,439.90	-	-	0.0%	1,595,439.90
01610190010	Government Printing Department	4,656,842.24	-	-	0.0%	4,656,842.24
01610050010	Kaduna State Media Corporation (KSMC)	72,630,400.00	-	4,260,372.38	5.9%	68,370,027.62
01610080010	State Emergency Management Agency (SEMA)	112,052,608.00	-	-	0.0%	112,052,608.00
01120000000	State Assembly	2,670,411,609.85	-	-	0.0%	2,670,411,609.85
01120030010	Kaduna State Legislature	2,641,690,233.85	-	-	0.0%	2,641,690,233.85
01120040010	Kaduna State Assembly Service Commission	28,721,376.00	-	-	0.0%	28,721,376.00
01400000000	Auditor General	147,191,106.42	-	-	0.0%	147,191,106.42
01400010010	Office of the Auditor General State	112,356,460.82	-	-	0.0%	112,356,460.82
01400020010	Office of the Auditor General Local Governments	34,834,645.60	-	-	0.0%	34,834,645.60
01240000000	Ministry of Internal Security and Home Affairs	4,780,681,757.55	-	1,247,656,680.00	26.1%	3,533,025,077.55
01240010010	Ministry of Internal Security and Home Affairs	4,768,664,229.55	-	1,247,656,630.00	26.2%	3,521,007,599.55
01240130010	Kaduna State Pilgrims Welfare Agency	396,963.32	-	-	0.0%	396,963.32
01240170010	Kaduna State Bureau of Interfaith	10,467,964.68	-	-	0.0%	10,467,964.68
01240180010	Kaduna State Vigilance Service (KADVS)	1,152,600.00	-	50.00	0.0%	1,152,550.00
01250000000	Office of the Head of Service	1,209,726,647.13	-	-	0.0%	1,209,726,647.13
01250010010	Office of the Head of Service	1,175,716,188.83	-	-	0.0%	1,175,716,188.83
01250090010	Kaduna State Bureau of Pension	34,010,458.30	-	-	0.0%	34,010,458.30
01470000000	Civil Service Commission	35,587,402.45	-	-	0.0%	35,587,402.45
01470010010	Civil Service Commission (CSC)	35,587,402.45	-	-	0.0%	35,587,402.45
01480000000	State Independent Electoral Commission	552,830.08	-	136,004.00	24.6%	416,826.08
01480010010	Kaduna State Independent Electoral Commission (KADSIECOM)	552,830.08	-	136,004.00	24.6%	416,826.08
01490000000	Local Government Service Board	341,113,680.00	-	-	0.0%	341,113,680.00
01490010010	Local Government Service Board	341,113,680.00	-	-	0.0%	341,113,680.00
02000000000	Economic Sector	6,901,669,680.55	-	295,735,429.79	4.3%	6,605,934,250.76
02150000000	Ministry of Agriculture	12,607,548.09	-	-	0.0%	12,607,548.09
02150010010	Ministry of Agriculture	4,570,000.00	-	-	0.0%	4,570,000.00
02151020010	Kaduna State Agriculture Development Agency (KADA)	1,979,100.00	-	-	0.0%	1,979,100.00
02151030010	Kaduna State Livestock Regulatory Authority (KADLRA)	6,058,448.09	-	-	0.0%	6,058,448.09
02200000000	Ministry of Finance	4,736,476,739.44	-	186,942,311.75	3.9%	4,549,534,427.69
02200010010	Ministry of Finance	4,134,318,900.58	-	186,942,311.75	4.5%	3,947,376,588.83
02200080010	Kaduna State Internal Revenue Service (KADIRS)	602,157,838.86	-	-	0.0%	602,157,838.86
02220000000	Ministry of Business, Innovation and Technology	11,432,166.89	-	-	0.0%	11,432,166.89
02220010010	Ministry of Business, Innovation and Technology	11,344,966.89	-	-	0.0%	11,344,966.89
02220050010	Kaduna State Industrialization & Micro Credit Management Board	87,200.00	-	-	0.0%	87,200.00
02340000000	Ministry of Public Works and Infrastructure	369,162,690.00	-	3,497,804.75	0.9%	365,664,885.25
02340010010	Ministry of Public Works and Infrastructure	258,609,320.00	-	-	0.0%	258,609,320.00
02340030010	Kaduna Power Supply Company Limited (KAPSCO)	10,228,200.00	-	-	0.0%	10,228,200.00
02340040010	Kaduna Roads Agency (KADRA)	8,771,900.00	-	-	0.0%	8,771,900.00
02340060010	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	87,287,100.00	-	3,497,804.75	4.0%	83,789,295.25
02340070010	Kaduna State Transport Regulatory Authority (KASTRA)	253,770.00	-	-	0.0%	253,770.00
02340080010	Kaduna State Water Service Regulatory Commission	4,012,400.00	-	-	0.0%	4,012,400.00

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02380000000	Planning and Budget Commission	196,895,608.00	-	5,315,940.14	5,315,940.14	2.7%	191,579,667.86
023800100100	Planning and Budget Commission (PBC)	140,201,100.00	-	5,315,940.14	5,315,940.14	3.8%	134,885,159.86
023800400100	Kaduna State Bureau of Statistics (KDBS)	1,718,000.00	-	-	-	0.0%	1,718,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	54,976,508.00	-	-	-	0.0%	54,976,508.00
02500000000	Fiscal Responsibility Commission	1,764,940.00	-	-	-	0.0%	1,764,940.00
025000100100	Fiscal Responsibility Commission	1,764,940.00	-	-	-	0.0%	1,764,940.00
02530000000	Ministry of Housing and Urban Development	1,573,329,988.13	-	99,979,373.15	99,979,373.15	6.4%	1,473,350,614.98
025300100100	Ministry of Housing and Urban Development	12,768,855.00	-	-	-	0.0%	12,768,855.00
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	54,479,000.00	-	4,284,335.00	4,284,335.00	7.9%	50,194,665.00
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	1,505,245,733.13	-	95,694,599.65	95,694,599.65	6.4%	1,409,551,133.48
025300600100	Kaduna State Mortgage and Foreclosure Authority	836,400.00	-	438.50	438.50	0.1%	835,961.50
03000000000	Law and Justice Sector	754,188,062.44	-	5,487,746.00	5,487,746.00	0.7%	748,700,316.44
03180000000	Judiciary	550,094,062.44	-	2,660,000.00	2,660,000.00	0.5%	547,434,062.44
031800100100	Judicial Service Commission (JSC)	62,614,757.20	-	2,660,000.00	2,660,000.00	4.2%	59,954,757.20
031800400100	High Court of Justice	143,928,248.00	-	-	-	0.0%	143,928,248.00
031800500100	Sharia Court of Appeal	195,646,226.00	-	-	-	0.0%	195,646,226.00
031800700100	Customary Court of Appeal	147,904,831.24	-	-	-	0.0%	147,904,831.24
03260000000	Ministry of Justice	204,094,000.00	-	2,827,746.00	2,827,746.00	1.4%	201,266,254.00
032600100100	Ministry of Justice	204,094,000.00	-	2,827,746.00	2,827,746.00	1.4%	201,266,254.00
04000000000	Regional Sector	1,254,900,000.00	-	-	-	0.0%	1,254,900,000.00
04370000000	Metropolitan Authorities	1,254,900,000.00	-	-	-	0.0%	1,254,900,000.00
043700100200	Zaria Metropolitan Authority	418,300,000.00	-	-	-	0.0%	418,300,000.00
043700100300	Kaduna Capital Territory Authority	418,300,000.00	-	-	-	0.0%	418,300,000.00
043700100400	Kafanchan Municipal Authority	418,300,000.00	-	-	-	0.0%	418,300,000.00
05000000000	Social Sector	3,730,228,738.58	-	22,667,087.43	22,667,087.43	0.6%	3,707,561,651.15
05140000000	Ministry of Human Services and Social Development	70,892,440.00	-	1,055,000.00	1,055,000.00	1.5%	69,837,440.00
051400100100	Ministry of Human Services and Social Development	7,612,440.00	-	1,055,000.00	1,055,000.00	13.9%	6,557,440.00
051400200100	Kaduna State Rehabilitation Board	57,020,000.00	-	-	-	0.0%	57,020,000.00
051405600100	Community and Social Development Agency (CSDA)	6,260,000.00	-	-	-	0.0%	6,260,000.00
05170000000	Ministry of Education	2,800,022,521.82	-	20,816,893.01	20,816,893.01	0.7%	2,779,205,628.81
051700100100	Ministry of Education	706,576,600.00	-	761,047.47	761,047.47	0.1%	705,815,552.53
051700300100	State Universal Basic Education Board (SUBEB)	11,182,828.80	-	2,760,415.50	2,760,415.50	24.7%	8,422,413.30
051700800100	Kaduna State Library Board	368,250.00	-	-	-	0.0%	368,250.00
051700900100	Kaduna State Schools Quality Assurance Authority	518,820,519.80	-	192.33	192.33	0.0%	518,820,327.47
051701000100	Kaduna State Teachers Service Board (TSB)	18,980,522.00	-	1,006,271.13	1,006,271.13	5.3%	17,974,250.87
051701100100	Kaduna State Scholarship and Loans Board	12,081,037.80	-	-	-	0.0%	12,081,037.80
051701800100	Nuhu Bamalli Polytechnic, Zaria	408,425,392.70	-	15,903,200.48	15,903,200.48	3.9%	392,522,192.22
051701900100	Kaduna State College of Education, Gidan Waya (COE)	329,352,998.72	-	8.60	8.60	0.0%	329,352,990.12
051702100100	Kaduna State University (KASU)	723,977,000.00	-	-	-	0.0%	723,977,000.00
051702600100	Barewa College Zaria	4,725,000.00	-	86,007.50	86,007.50	1.8%	4,638,992.50
051702600200	Kaduna Capital School	4,820,000.00	-	-	-	0.0%	4,820,000.00
051702600300	Queen Amina College Kaduna	4,940,972.00	-	219,750.00	219,750.00	4.4%	4,721,222.00
051702600400	Rimi College Kaduna	5,638,000.00	-	-	-	0.0%	5,638,000.00
051702600500	Sardauna Memorial College	3,366,400.00	-	-	-	0.0%	3,366,400.00
051702600600	Alhudahuda College, Zaria	3,820,000.00	-	-	-	0.0%	3,820,000.00
051702600700	Government Girls' Secondary School, Kwoi	4,520,000.00	-	-	-	0.0%	4,520,000.00
051702600800	Government College Kaduna	4,566,000.00	-	-	-	0.0%	4,566,000.00
051702600900	Government College, Kagoro	4,337,000.00	-	-	-	0.0%	4,337,000.00
051702601000	Government Girls' College, Zonkwa	4,367,000.00	-	-	-	0.0%	4,367,000.00
051702601100	Government Girls' Science Secondary School, Soba	4,594,000.00	-	80,000.00	80,000.00	1.7%	4,514,000.00
051702601200	Government Secondary School Fadan Kaje	3,617,000.00	-	-	-	0.0%	3,617,000.00
051702601300	Government Secondary School, Kagoro	3,320,000.00	-	-	-	0.0%	3,320,000.00
051702601400	Government Science Secondary School, Birnin Gwari	4,346,000.00	-	-	-	0.0%	4,346,000.00
051702601500	Science Secondary School, Kufena	5,060,000.00	-	-	-	0.0%	5,060,000.00
051702601600	Science Secondary School, Ikara	4,220,000.00	-	-	-	0.0%	4,220,000.00

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	382,694,794.35	-	795,038.70	795,038.70	0.2%	381,899,755.65
052100100100	Ministry of Health	24,304,632.00	-	-	-	0.0%	24,304,632.00
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	4,827,300.00	-	-	-	0.0%	4,827,300.00
052100300100	Kaduna State Primary Health Care Board	138,236,925.39	-	-	-	0.0%	138,236,925.39
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	9,932,000.00	-	-	-	0.0%	9,932,000.00
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	2,754,700.00	-	420,038.70	420,038.70	15.2%	2,334,661.30
052100400000	Kaduna State AIDS Control Agency (KADSACA)	10,767,120.00	-	-	-	0.0%	10,767,120.00
052100500100	Barau Dikko Teaching Hospital, Kaduna	153,991,900.16	-	-	-	0.0%	153,991,900.16
052100600200	Kaduna State College of Nursing and Midwifery	37,880,216.80	-	375,000.00	375,000.00	1.0%	37,505,216.80
05350000000	Ministry of Environment and Natural Resources	23,759,431.40	-	-	-	0.0%	23,759,431.40
053500100100	Ministry of Environment and Natural Resources	10,034,592.00	-	-	-	0.0%	10,034,592.00
053501600100	Kaduna State Environmental Protection Authority (KEPA)	13,456,499.92	-	-	-	0.0%	13,456,499.92
053501900100	Kaduna State Mining Development Company	268,339.48	-	-	-	0.0%	268,339.48
05390000000	Ministry of Sports Development	225,974,188.00	-	155.72	155.72	0.0%	225,974,032.28
053900100100	Ministry of Sports Development	225,974,188.00	-	155.72	155.72	0.0%	225,974,032.28
05510000000	Ministry for Local Government Affairs	226,885,363.01	-	-	-	0.0%	226,885,363.01
055100100100	Ministry for Local Government Affairs	224,872,353.01	-	-	-	0.0%	224,872,353.01
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	2,013,010.00	-	-	-	0.0%	2,013,010.00

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	184,531,515,018.51	-	41,576,806,962.72	41,576,806,962.72	22.5%	142,954,708,055.79
01000000000	Administration Sector	18,003,760,232.65	-	4,758,201,003.40	4,758,201,003.40	26.4%	13,245,559,229.25
01110000000	Governor's Office	4,806,413,742.29	-	2,507,756,802.44	2,507,756,802.44	52.2%	2,298,656,939.85
011100200200	Kaduna Geographic Information Management Service (KADGIS)	4,472,678,820.80	-	2,507,756,802.44	2,507,756,802.44	56.1%	1,964,922,018.36
011100700100	Kaduna Investment Promotion Agency (KADIPA)	183,443,985.26	-	-	-	0.0%	183,443,985.26
011101000100	Kaduna State Public Procurement Authority (KADPPA)	150,290,936.23	-	-	-	0.0%	150,290,936.23
01610000000	Secretary to the State Government	1,008,271,780.00	-	326,357,022.30	326,357,022.30	32.4%	681,914,757.70
016101900100	Government Printing Department	20,015,400.00	-	-	-	0.0%	20,015,400.00
016100500100	Kaduna State Media Corporation (KSMC)	988,256,380.00	-	326,357,022.30	326,357,022.30	33.0%	661,899,357.70
01120000000	State Assembly	4,711,271,100.00	-	-	-	0.0%	4,711,271,100.00
011200300100	Kaduna State Legislature	4,582,199,200.00	-	-	-	0.0%	4,582,199,200.00
011200400100	Kaduna State Assembly Service Commission	129,071,900.00	-	-	-	0.0%	129,071,900.00
01240000000	Ministry of Internal Security and Home Affairs	2,711,865,844.41	-	1,924,087,178.66	1,924,087,178.66	71.0%	787,778,665.75
012400100100	Ministry of Internal Security and Home Affairs	2,711,865,844.41	-	1,924,087,178.66	1,924,087,178.66	71.0%	787,778,665.75
01250000000	Office of the Head of Service	4,673,460,795.12	-	-	-	0.0%	4,673,460,795.12
012500100100	Office of the Head of Service	4,673,460,795.12	-	-	-	0.0%	4,673,460,795.12
01480000000	State Independent Electoral Commission	92,476,970.84	-	-	-	0.0%	92,476,970.84
014800100100	Kaduna State Independent Electoral Commission (KADSIECOM)	92,476,970.84	-	-	-	0.0%	92,476,970.84
02000000000	Economic Sector	58,558,597,235.99	-	16,663,078,411.10	16,663,078,411.10	28.5%	41,895,518,824.89
02150000000	Ministry of Agriculture	2,324,426,205.42	-	25,120,000.00	25,120,000.00	1.1%	2,299,306,205.42
021500100100	Ministry of Agriculture	2,254,629,795.97	-	25,120,000.00	25,120,000.00	1.1%	2,229,509,795.97
021510200100	Kaduna State Agriculture Development Agency (KADA)	31,207,250.00	-	-	-	0.0%	31,207,250.00
021510300100	Kaduna State Livestock Regulatory Authority (KADLRA)	38,589,159.45	-	-	-	0.0%	38,589,159.45
02200000000	Ministry of Finance	12,221,547,319.40	-	5,450,654,680.02	5,450,654,680.02	44.6%	6,770,892,639.38
022000100100	Ministry of Finance	12,127,511,488.40	-	5,450,654,680.02	5,450,654,680.02	44.9%	6,676,856,808.38
022000800100	Kaduna State Internal Revenue Service (KADIRS)	94,035,831.00	-	-	-	0.0%	94,035,831.00
02220000000	Ministry of Business, Innovation and Technology	2,752,689,354.53	-	442,049,871.30	442,049,871.30	16.1%	2,310,639,483.23
022200100100	Ministry of Business, Innovation and Technology	1,435,985,604.53	-	442,049,871.30	442,049,871.30	30.8%	993,935,733.23
022200500100	Kaduna State Industrialization & Micro Credit Management Board	1,316,703,750.00	-	-	-	0.0%	1,316,703,750.00
02340000000	Ministry of Public Works and Infrastructure	28,961,659,343.12	-	8,740,091,096.45	8,740,091,096.45	30.2%	20,221,568,246.67
023400100100	Ministry of Public Works and Infrastructure	11,458,583,888.64	-	2,108,994,302.19	2,108,994,302.19	18.4%	9,349,589,586.45
023400300100	Kaduna Power Supply Company Limited (KAPSCO)	5,164,379,198.04	-	-	-	0.0%	5,164,379,198.04
023400400100	Kaduna Roads Agency (KADRA)	12,092,839,401.44	-	6,631,096,794.26	6,631,096,794.26	54.8%	5,461,742,607.18
023400600100	Kaduna State Traffic Law Enforcement Agency (KASTLEA)	173,536,000.00	-	-	-	0.0%	173,536,000.00
023400700100	Kaduna State Transport Regulatory Authority (KASTRA)	55,282,055.00	-	-	-	0.0%	55,282,055.00
023400800100	Kaduna State Water Service Regulatory Commission	17,038,800.00	-	-	-	0.0%	17,038,800.00
02380000000	Planning and Budget Commission	3,507,784,170.44	-	230,618,576.00	230,618,576.00	6.6%	3,277,165,594.44
023800100100	Planning and Budget Commission (PBC)	2,929,379,170.44	-	230,618,576.00	230,618,576.00	7.9%	2,698,760,594.44
023800400100	Kaduna State Bureau of Statistics (KDBS)	213,880,000.00	-	-	-	0.0%	213,880,000.00
023800500100	Kaduna State Residents Registration Agency (KADRIMA)	364,525,000.00	-	-	-	0.0%	364,525,000.00
02530000000	Ministry of Housing and Urban Development	8,790,490,843.08	-	1,774,544,187.33	1,774,544,187.33	20.2%	7,015,946,655.75
025300100100	Ministry of Housing and Urban Development	5,794,800,820.06	-	1,177,361,722.28	1,177,361,722.28	20.3%	4,617,439,097.78
025300400100	Kaduna State Urban Planning and Development Authority (KASUPDA)	439,554,460.09	-	-	-	0.0%	439,554,460.09
025300500100	Kaduna State Facilities Management Agency (KADFAMA)	2,552,578,252.00	-	597,182,465.05	597,182,465.05	23.4%	1,955,395,786.95
025300600100	Kaduna State Mortgage and Foreclosure Authority	3,557,310.93	-	-	-	0.0%	3,557,310.93
03000000000	Law and Justice Sector	1,224,727,942.70	-	-	-	0.0%	1,224,727,942.70
03180000000	Judiciary	1,177,981,942.70	-	-	-	0.0%	1,177,981,942.70
031800100100	Judicial Service Commission (JSC)	123,140,965.26	-	-	-	0.0%	123,140,965.26
031800400100	High Court of Justice	554,346,950.00	-	-	-	0.0%	554,346,950.00
031800500100	Sharia Court of Appeal	350,246,473.86	-	-	-	0.0%	350,246,473.86
031800700100	Customary Court of Appeal	150,247,553.58	-	-	-	0.0%	150,247,553.58
03260000000	Ministry of Justice	46,746,000.00	-	-	-	0.0%	46,746,000.00
032600100100	Ministry of Justice	46,746,000.00	-	-	-	0.0%	46,746,000.00

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
04000000000	Regional Sector	17,000,000,000.00	-	9,198,587,740.93	9,198,587,740.93	54.1%	7,801,412,259.07
04370000000	Metropolitan Authorities	17,000,000,000.00	-	9,198,587,740.93	9,198,587,740.93	54.1%	7,801,412,259.07
043700100100	Metropolitan Authorities	17,000,000,000.00	-	9,198,587,740.93	9,198,587,740.93	54.1%	7,801,412,259.07
05000000000	Social Sector	89,744,429,607.18	-	10,956,939,807.29	10,956,939,807.29	12.2%	78,787,489,799.89
05140000000	Ministry of Human Services and Social Development	6,897,850,500.00	-	169,293,000.00	169,293,000.00	2.5%	6,728,557,500.00
051400100100	Ministry of Human Services and Social Development	5,443,272,000.00	-	169,293,000.00	169,293,000.00	3.1%	5,273,979,000.00
051400200100	Kaduna State Rehabilitation Board	147,000,000.00	-	-	-	0.0%	147,000,000.00
051405600100	Community and Social Development Agency (CSDA)	1,307,578,500.00	-	-	-	0.0%	1,307,578,500.00
05170000000	Ministry of Education	41,669,768,755.56	-	5,755,629,020.75	5,755,629,020.75	13.8%	35,914,139,734.81
051700100100	Ministry of Education	13,124,039,901.00	-	3,999,756,250.44	3,999,756,250.44	30.5%	9,124,283,650.56
051700300100	State Universal Basic Education Board (SUBEB)	18,808,158,604.04	-	1,694,721,889.24	1,694,721,889.24	9.0%	17,113,436,714.80
051700800100	Kaduna State Library Board	13,333,115.08	-	13,103,015.08	13,103,015.08	98.3%	230,100.00
051701100100	Kaduna State Scholarship and Loans Board	3,228,536,000.00	-	-	-	0.0%	3,228,536,000.00
051701800100	Nuhu Bamalli Polytechnic, Zaria	1,495,296,343.44	-	-	-	0.0%	1,495,296,343.44
051701900100	Kaduna State College of Education, Gidan Waya (COE)	1,192,400,000.00	-	26,503,380.00	26,503,380.00	2.2%	1,165,896,620.00
051702100100	Kaduna State University (KASU)	3,808,004,792.00	-	21,544,485.99	21,544,485.99	0.6%	3,786,460,306.01
05210000000	Ministry of Health	28,634,810,425.51	-	4,647,778,034.05	4,647,778,034.05	16.2%	23,987,032,391.46
052100100100	Ministry of Health	15,657,125,297.08	-	907,488,392.21	907,488,392.21	5.8%	14,749,636,904.87
052100200100	Kaduna State Contributory Health Management Authority (KADCHMA)	840,000,000.00	-	-	-	0.0%	840,000,000.00
052100300100	Kaduna State Primary Health Care Board	5,779,453,243.26	-	3,361,021,123.10	3,361,021,123.10	58.2%	2,418,432,120.16
052110200100	Kaduna State Health Supplies Management Agency (KADHSMA)	3,864,393,768.28	-	153,299,332.37	153,299,332.37	4.0%	3,711,094,435.91
052110300100	Bureau for Substance Abuse Prevention & Treatment (KADBUSA)	539,407,640.00	-	16,657,405.00	16,657,405.00	3.1%	522,750,235.00
052100400000	Kaduna State AIDS Control Agency (KADSACA)	20,272,870.97	-	-	-	0.0%	20,272,870.97
052100500100	Barau Dikko Teaching Hospital, Kaduna	1,664,751,972.32	-	172,633,080.07	172,633,080.07	10.4%	1,492,118,892.25
052100600200	Kaduna State College of Nursing and Midwifery	269,405,633.60	-	36,678,701.30	36,678,701.30	13.6%	232,726,932.30
05350000000	Ministry of Environment and Natural Resources	4,185,945,990.17	-	359,060,479.44	359,060,479.44	8.6%	3,826,885,510.73
053500100100	Ministry of Environment and Natural Resources	3,145,479,147.46	-	240,609,516.04	240,609,516.04	7.6%	2,904,869,631.42
053501600100	Kaduna State Environmental Protection Authority (KEPA)	955,583,295.91	-	118,450,963.40	118,450,963.40	12.4%	837,132,332.51
053501900100	Kaduna State Mining Development Company	84,883,546.80	-	-	-	0.0%	84,883,546.80
05390000000	Ministry of Sports Development	470,000,000.00	-	-	-	0.0%	470,000,000.00
053900100100	Ministry of Sports Development	470,000,000.00	-	-	-	0.0%	470,000,000.00
05510000000	Ministry for Local Government Affairs	7,886,053,935.94	-	25,179,273.05	25,179,273.05	0.3%	7,860,874,662.89
055100100100	Ministry for Local Government Affairs	3,242,620,054.17	-	25,179,273.05	25,179,273.05	0.8%	3,217,440,781.12
055100500100	Rural Water Supply and Sanitation Agency (RUWASSA)	4,643,433,881.76	-	-	-	0.0%	4,643,433,881.76

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	8,394,213,623.22	-	2,690,605,501.38	2,690,605,501.38	32.1%	5,703,608,121.84
02000000000	Economic Sector	6,291,392,000.00	-	2,690,605,501.38	2,690,605,501.38	42.8%	3,600,786,498.62
02200000000	Ministry of Finance	6,245,320,000.00	-	2,688,924,501.38	2,688,924,501.38	43.1%	3,556,395,498.62
022000100100	Ministry of Finance	6,245,320,000.00	-	2,688,924,501.38	2,688,924,501.38	43.1%	3,556,395,498.62
02220000000	Ministry of Business, Innovation and Technology	6,072,000.00	-	-	-	0.0%	6,072,000.00
022200100100	Ministry of Business, Innovation and Technology	6,072,000.00	-	-	-	0.0%	6,072,000.00
02380000000	Planning and Budget Commission	40,000,000.00	-	1,681,000.00	1,681,000.00	4.2%	38,319,000.00
023800100100	Planning and Budget Commission (PBC)	40,000,000.00	-	1,681,000.00	1,681,000.00	4.2%	38,319,000.00
05000000000	Social Sector	2,102,821,623.22	-	-	-	0.0%	2,102,821,623.22
05140000000	Ministry of Human Services and Social Development	313,027,990.74	-	-	-	0.0%	313,027,990.74
051405500100	Kaduna State Social Investment Office (KADSIO)	313,027,990.74	-	-	-	0.0%	313,027,990.74
05170000000	Ministry of Education	1,029,610,500.00	-	-	-	0.0%	1,029,610,500.00
051700100100	Ministry of Education	558,063,300.00	-	-	-	0.0%	558,063,300.00
051700300100	State Universal Basic Education Board (SUBEB)	471,547,200.00	-	-	-	0.0%	471,547,200.00
05210000000	Ministry of Health	461,753,197.00	-	-	-	0.0%	461,753,197.00
052100100100	Ministry of Health	350,000,197.00	-	-	-	0.0%	350,000,197.00
052100300100	Kaduna State Primary Health Care Board	111,753,000.00	-	-	-	0.0%	111,753,000.00
05510000000	Ministry for Local Government Affairs	298,429,935.48	-	-	-	0.0%	298,429,935.48
055100100100	Ministry for Local Government Affairs	298,429,935.48	-	-	-	0.0%	298,429,935.48

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	278,581,858,245.02	-	57,859,097,247.57	57,859,097,247.57	20.8%	220,722,760,997.45
21	PERSONNEL COST	60,924,667,444.97	-	11,679,439,641.24	11,679,439,641.24	19.2%	49,245,227,803.73
2101	SALARY	50,311,193,230.67	-	10,418,439,960.53	10,418,439,960.53	20.7%	39,892,753,270.14
210101	SALARIES AND WAGES	50,311,193,230.67	-	10,418,439,960.53	10,418,439,960.53	20.7%	39,892,753,270.14
21010101	Consolidated Salary	50,275,193,230.67	-	10,418,439,960.53	10,418,439,960.53	20.7%	39,856,753,270.14
21010103	Consolidated Revenue Fund Charge – Salary	36,000,000.00	-	-	-	0.0%	36,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,190,474,214.30	-	753,413,884.55	753,413,884.55	18.0%	3,437,060,329.75
210201	ALLOWANCES	695,819,233.18	-	-	-	0.0%	695,819,233.18
21020101	Housing/Rent Allowance	69,897,250.36	-	-	-	0.0%	69,897,250.36
21020116	Board Members Allowance	1,980,000.00	-	-	-	0.0%	1,980,000.00
21020131	Performance Bonus	620,000,000.00	-	-	-	0.0%	620,000,000.00
21020134	Research/Academic Allowance	1,401,982.82	-	-	-	0.0%	1,401,982.82
21020142	TP/SIWES Allowance	2,540,000.00	-	-	-	0.0%	2,540,000.00
210202	SOCIAL CONTRIBUTION	3,494,654,981.12	-	753,413,884.55	753,413,884.55	21.6%	2,741,241,096.57
21020206	Govt 8% Contribution to Pension Scheme	2,078,898,696.42	-	403,487,632.20	403,487,632.20	19.4%	1,675,411,064.22
21020208	5% Redemption Bond	1,415,756,284.70	-	349,926,252.35	349,926,252.35	24.7%	1,065,830,032.35
2103	SOCIAL BENEFITS	6,423,000,000.00	-	507,585,796.16	507,585,796.16	7.9%	5,915,414,203.84
210301	SOCIAL BENEFITS	6,423,000,000.00	-	507,585,796.16	507,585,796.16	7.9%	5,915,414,203.84
21030101	Gratuity	3,100,000,000.00	-	-	-	0.0%	3,100,000,000.00
21030102	Pension	3,175,000,000.00	-	451,761,588.13	451,761,588.13	14.2%	2,723,238,411.87
21030109	Severance Pay for Political office appointees	88,000,000.00	-	55,824,208.03	55,824,208.03	63.4%	32,175,791.97
21030110	Severance Gratuity	60,000,000.00	-	-	-	0.0%	60,000,000.00
22	OTHER RECURRENT COSTS	33,125,675,781.54	-	4,602,850,643.61	4,602,850,643.61	13.9%	28,522,825,137.93
2202	OVERHEAD COST	24,731,462,158.32	-	1,912,245,142.23	1,912,245,142.23	7.7%	22,819,217,016.09
220201	TRANSPORT & TRAVELLING GENERAL	1,872,897,038.93	-	21,777,125.00	21,777,125.00	1.2%	1,851,119,913.93
22020101	Local Transport and Traveling (Training)	31,331,600.00	-	-	-	0.0%	31,331,600.00
22020102	Local Transport and Traveling (Others)	27,401,440.00	-	-	-	0.0%	27,401,440.00
22020104	International Transport and Traveling(Others)	333,821,640.00	-	9,577,000.00	9,577,000.00	2.9%	324,244,640.00
22020105	Duty tour Allowance-Civil Servants	421,279,185.17	-	-	-	0.0%	421,279,185.17
22020106	International Transport and Travel-Estacodes	757,341,619.48	-	9,757,925.00	9,757,925.00	1.3%	747,583,694.48
22020107	International Transport and Travel-Passage	13,363,080.00	-	-	-	0.0%	13,363,080.00
22020108	Local Transport and Travel-Civil Servants	24,694,677.64	-	1,017,200.00	1,017,200.00	4.1%	23,677,477.64
22020109	Local Transport and Travelling (Training)-Passage	1,320,000.00	-	-	-	0.0%	1,320,000.00
22020110	International Transport and Travelling (Training)-Passage	2,400,000.00	-	-	-	0.0%	2,400,000.00
22020112	International Training (Sem. Conf. and Workshop) Travel Cost	169,118,496.64	-	-	-	0.0%	169,118,496.64
22020114	Local Training (Seminar,Conf. & Workshop) Travel Cost	74,510,100.00	-	1,425,000.00	1,425,000.00	1.9%	73,085,100.00
22020116	Duty Tour Allowance-Political	16,315,200.00	-	-	-	0.0%	16,315,200.00
220202	UTILITIES GENERAL	972,086,478.86	-	4,581,398.36	4,581,398.36	0.5%	967,505,080.50
22020201	Electricity Charges	613,191,240.00	-	2,225,000.00	2,225,000.00	0.4%	610,966,240.00
22020202	Telephone charges	4,824,260.00	-	-	-	0.0%	4,824,260.00
22020203	Internet Access Charges	57,316,803.56	-	310,120.00	310,120.00	0.5%	57,006,683.56
22020204	Satellites Broadcasting Access Charges	19,456,000.00	-	1,103,626.88	1,103,626.88	5.7%	18,352,373.12
22020205	Water Rates & Charges	188,568,595.00	-	-	-	0.0%	188,568,595.00
22020206	Sewage Charges	1,522,000.00	-	-	-	0.0%	1,522,000.00
22020208	Software Charges/ License Renewal	59,604,828.30	-	800,587.75	800,587.75	1.3%	58,804,240.55
22020209	Postages and Courier Services	27,602,752.00	-	142,063.73	142,063.73	0.5%	27,460,688.27
220203	MATERIALS AND SUPPLIES – GENERAL	1,489,738,586.11	-	16,605,308.00	16,605,308.00	1.1%	1,473,133,278.11
22020301	Office Stationaries/Computer Consumables	426,695,644.00	-	68,000.00	68,000.00	0.0%	426,627,644.00
22020302	Books	60,436,400.00	-	-	-	0.0%	60,436,400.00
22020303	News Papers	8,367,782.56	-	-	-	0.0%	8,367,782.56
22020304	Magazines and Periodicals	1,220,850.00	-	-	-	0.0%	1,220,850.00
22020305	Printing of Non Security Documents	232,398,150.00	-	9,230,750.00	9,230,750.00	4.0%	223,167,400.00

Code	Economic	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020306	Printing of Security Documents	172,452,557.80	-	-	-	0.0%	172,452,557.80
22020307	Drugs/Laboratory/Medical Supplies	47,041,541.00	-	45,000.00	45,000.00	0.1%	46,996,541.00
22020308	Field & Camping Materials Supplies	211,729,000.00	-	79,000.00	79,000.00	0.0%	211,650,000.00
22020309	Uniforms & other Clothing	24,058,800.00	-	-	-	0.0%	24,058,800.00
22020310	Teaching Aids / Instruction Materials	96,059,896.31	-	3,909,950.00	3,909,950.00	4.1%	92,149,946.31
22020311	Food Stuff / Catering Materials Supplies	64,943,199.20	-	70,000.00	70,000.00	0.1%	64,873,199.20
22020312	Fire Fighting Materials	18,453,042.24	-	100,000.00	100,000.00	0.5%	18,353,042.24
22020314	Robe & Outfit Allowance	110,579,683.00	-	3,052,308.00	3,052,308.00	2.8%	107,527,375.00
22020315	Computer Materials & Supply	7,302,040.00	-	50,300.00	50,300.00	0.7%	7,251,740.00
22020316	Resettlement Tools	8,000,000.00	-	-	-	0.0%	8,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	508,668,648.25	-	5,632,303.75	5,632,303.75	1.1%	503,036,344.50
22020401	Maintenance of Motor Vehicle/Transport Equipment	274,130,159.97	-	339,000.00	339,000.00	0.1%	273,791,159.97
22020402	Maintenance of Office Furniture	11,719,000.00	-	15,200.00	15,200.00	0.1%	11,703,800.00
22020403	Maintenance of Office Building/ Residential Qtrs	45,684,416.40	-	1,246,100.00	1,246,100.00	2.7%	44,438,316.40
22020404	Maintenance of Office / IT Equipments	43,607,123.45	-	219,153.75	219,153.75	0.5%	43,387,969.70
22020405	Maintenance of Plants & Generators	79,921,803.70	-	2,980,100.00	2,980,100.00	3.7%	76,941,703.70
22020406	Other Maintenance Services	4,669,234.73	-	-	-	0.0%	4,669,234.73
22020410	Maintenance of Street Lightings	3,300,000.00	-	-	-	0.0%	3,300,000.00
22020416	Upkeep of Offices /Cleaning Services	10,854,060.00	-	832,750.00	832,750.00	7.7%	10,021,310.00
22020417	Maint. of Science Laboratory	34,434,100.00	-	-	-	0.0%	34,434,100.00
22020418	Maint. of Classroom Furniture	320,000.00	-	-	-	0.0%	320,000.00
22020419	Upkeep of Residential Quarters / Cleaning Service	28,750.00	-	-	-	0.0%	28,750.00
220205	TRAINING GENERAL	1,606,325,360.04	-	363,000.00	363,000.00	0.0%	1,605,962,360.04
22020501	Local Training	10,090,800.00	-	-	-	0.0%	10,090,800.00
22020502	International Training	27,500,000.00	-	-	-	0.0%	27,500,000.00
22020503	Local Training (Regular)	1,535,526,155.12	-	-	-	0.0%	1,535,526,155.12
22020504	Local Training (Seminars, Conf. & W/Shop)	4,794,240.00	-	-	-	0.0%	4,794,240.00
22020505	Professional Development Others	14,525,640.00	-	63,000.00	63,000.00	0.4%	14,462,640.00
22020506	Practicing Licence Fee (Charges)	4,350,000.00	-	300,000.00	300,000.00	6.9%	4,050,000.00
22020507	Seminars/Workshops for Traditional Institutions	9,538,524.92	-	-	-	0.0%	9,538,524.92
220206	OTHER SERVICES – GENERAL	7,823,947,149.91	-	1,370,829,456.40	1,370,829,456.40	17.5%	6,453,117,693.51
22020601	Security Services	1,245,841,803.96	-	26,976,521.59	26,976,521.59	2.2%	1,218,865,282.37
22020602	Office Rent	29,023,400.00	-	1,425,000.00	1,425,000.00	4.9%	27,598,400.00
22020603	Residential Rent	2,509,840.00	-	-	-	0.0%	2,509,840.00
22020604	Security Vote (Including Operations)	620,660,745.75	-	110,000,000.00	110,000,000.00	17.7%	510,660,745.75
22020605	Cleaning &Fumigation Services	733,338,745.12	-	41,505,714.81	41,505,714.81	5.7%	691,833,030.31
22020606	Security Vote (Preventive & Supportive Measure)	4,120,012,000.00	-	1,137,651,720.00	1,137,651,720.00	27.6%	2,982,360,280.00
22020607	Overseas Medical Treatment & Expenses	81,252,000.00	-	-	-	0.0%	81,252,000.00
22020608	ADC/Orderlies & Other Escort Expenditure	75,327,503.78	-	38,425,000.00	38,425,000.00	51.0%	36,902,503.78
22020610	HIV Intervention Fund	11,362,176.00	-	-	-	0.0%	11,362,176.00
22020611	Internal Examination Fees (Charges)	6,402,063.20	-	-	-	0.0%	6,402,063.20
22020612	External Examination Fees (Charges)	403,026,780.00	-	-	-	0.0%	403,026,780.00
22020613	Bill Verification	9,300,000.00	-	-	-	0.0%	9,300,000.00
22020614	Inter House/Schools Competition	4,642,850.00	-	-	-	0.0%	4,642,850.00
22020615	Science Practical	6,783,050.00	-	-	-	0.0%	6,783,050.00
22020616	Knowledge Based Enhancement	3,575,000.00	-	90,000.00	90,000.00	2.5%	3,485,000.00
22020618	Public Health Operations	10,229,208.00	-	-	-	0.0%	10,229,208.00
22020619	Coordination of Food Safety	1,526,448.00	-	-	-	0.0%	1,526,448.00
22020620	COVID-19 Intervention	2,661,120.00	-	-	-	0.0%	2,661,120.00
22020621	Health Care Financing	533,280.00	-	-	-	0.0%	533,280.00
22020624	Family Planning (FP Programme)	7,609,536.00	-	-	-	0.0%	7,609,536.00
22020627	Hosting of Conferences, Convention and Others	104,540,181.36	-	14,549,500.00	14,549,500.00	13.9%	89,990,681.36
22020628	Projects Implementation and Results Delivery (PIRD)	48,413,773.17	-	-	-	0.0%	48,413,773.17
22020629	Food and Nutrition Programme	1,682,000.00	-	-	-	0.0%	1,682,000.00
22020630	Pension Verification	18,000,000.00	-	-	-	0.0%	18,000,000.00

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22020631	Exams Supervision Expenses	86,762,227.80	-	-	-	0.0%	86,762,227.80
22020632	Rehabilitation of PLWDs	5,353,400.00	-	-	-	0.0%	5,353,400.00
22020633	Teaching Practise	12,000,000.00	-	-	-	0.0%	12,000,000.00
22020634	Public Health Emergencies	85,552,017.77	-	-	-	0.0%	85,552,017.77
22020635	Conduct of Examinations	1,000,000.00	-	-	-	0.0%	1,000,000.00
22020636	Local Medical Treatment & Expenses	1,066,000.00	-	-	-	0.0%	1,066,000.00
22020637	Court Process & Witnesses	83,960,000.00	-	206,000.00	206,000.00	0.2%	83,754,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES – GENERAL	1,688,155,543.45	-	12,155,900.00	12,155,900.00	0.7%	1,675,999,643.45
22020701	Financial Consulting	933,255,600.00	-	-	-	0.0%	933,255,600.00
22020702	Information Technology Consulting	30,000,000.00	-	-	-	0.0%	30,000,000.00
22020703	Legal Services	226,176,000.00	-	2,621,400.00	2,621,400.00	1.2%	223,554,600.00
22020704	Engineering Services	1,500,000.00	-	-	-	0.0%	1,500,000.00
22020705	Architectural Services	1,312,000.00	-	-	-	0.0%	1,312,000.00
22020706	Surveying Services	85,728,088.00	-	8,750,000.00	8,750,000.00	10.2%	76,978,088.00
22020708	Health Consultancy Services	8,200,000.00	-	-	-	0.0%	8,200,000.00
22020709	Audit Fees	80,410,455.45	-	-	-	0.0%	80,410,455.45
22020710	Economic & fin. Consulting Services	3,220,400.00	-	784,500.00	784,500.00	24.4%	2,435,900.00
22020711	Capacity Building (Part-time Services Delivery)	318,353,000.00	-	-	-	0.0%	318,353,000.00
220208	FUEL AND LUBRICANT – GENERAL	650,662,187.20	-	50,599,701.86	50,599,701.86	7.8%	600,062,485.34
22020801	Motor Vehicle Fuel Cost	384,490,952.00	-	24,439,701.86	24,439,701.86	6.4%	360,051,250.14
22020803	Plant/Generator Fuel Cost	263,035,635.20	-	26,160,000.00	26,160,000.00	9.9%	236,875,635.20
22020806	Cooking Gas/Fuel Cost	3,135,600.00	-	-	-	0.0%	3,135,600.00
220209	FINANCIAL CHARGES- GENERAL	1,443,968,111.18	-	3,637,625.37	3,637,625.37	0.3%	1,440,330,485.81
22020901	Bank Charges (Other than Interest)	32,693,977.71	-	154,750.37	154,750.37	0.5%	32,539,227.34
22020902	Insurance Premium	468,587,000.00	-	-	-	0.0%	468,587,000.00
22020904	Other CRF Bank Charges	209,400.00	-	-	-	0.0%	209,400.00
22020906	Cost of Revenue Collection	792,027,733.47	-	3,482,875.00	3,482,875.00	0.4%	788,544,858.47
22020909	Insurance of Capital Assets	150,000,000.00	-	-	-	0.0%	150,000,000.00
22020910	Processing of Annual Company Tax Certificate	450,000.00	-	-	-	0.0%	450,000.00
220210	MISCELLANEOUS – GENERAL	6,675,013,054.39	-	426,063,323.49	426,063,323.49	6.4%	6,248,949,730.90
22021001	Refreshment & Meals	246,429,623.89	-	24,177,000.35	24,177,000.35	9.8%	222,252,623.54
22021002	Honorarium & Sitting Allowance	1,120,591,980.00	-	635,000.00	635,000.00	0.1%	1,119,956,980.00
22021003	Publicity & Advertisements	320,827,756.57	-	22,355,350.70	22,355,350.70	7.0%	298,472,405.87
22021004	Medical Expenses	10,316,064.00	-	-	-	0.0%	10,316,064.00
22021005	Service School Fees Payment	53,187,300.00	-	-	-	0.0%	53,187,300.00
22021007	Welfare Packages	661,241,144.65	-	120,500,000.00	120,500,000.00	18.2%	540,741,144.65
22021008	Subscription to Professional Bodies	64,845,000.00	-	-	-	0.0%	64,845,000.00
22021009	Sporting Activities	251,577,658.98	-	1,030,450.00	1,030,450.00	0.4%	250,547,208.98
22021010	Direct Teaching & Laboratory Cost	35,000,000.00	-	-	-	0.0%	35,000,000.00
22021011	Recruitment and Appointment (Service Wide)	10,417,542.00	-	-	-	0.0%	10,417,542.00
22021013	Promotion (Service Wide)	52,350,690.91	-	927,538.89	927,538.89	1.8%	51,423,152.02
22021014	Annual Budget Expenses and Administration	76,094,796.39	-	4,285,625.00	4,285,625.00	5.6%	71,809,171.39
22021016	Servicom	715,968.00	-	-	-	0.0%	715,968.00
22021017	Anti-Corruption	28,300,000.00	-	-	-	0.0%	28,300,000.00
22021018	Gender	583,000.00	-	-	-	0.0%	583,000.00
22021019	Medical Expenses - International	20,000,000.00	-	-	-	0.0%	20,000,000.00
22021021	Special Days/Celebrations	21,881,827.15	-	1,055,000.00	1,055,000.00	4.8%	20,826,827.15
22021022	Donations to Institutions & Organisations	218,790,158.51	-	60,793,016.13	60,793,016.13	27.8%	157,997,142.38
22021023	Final Accounts and Budget Preparation Expenses	102,471,141.19	-	11,000,000.00	11,000,000.00	10.7%	91,471,141.19
22021024	Committees & Commissions Expenses	1,256,174,956.75	-	50,650,243.92	50,650,243.92	4.0%	1,205,524,712.83
22021026	Entertainment & Hospitality	360,875,832.56	-	90,066,000.00	90,066,000.00	25.0%	270,809,832.56
22021027	Traditional Gifts	94,573,800.00	-	-	-	0.0%	94,573,800.00
22021029	Supplementary Support to NYSC	20,725,000.00	-	-	-	0.0%	20,725,000.00
22021030	Third Party Funds	7,200,000.00	-	-	-	0.0%	7,200,000.00
22021032	Industrial Attachment Supervision	12,380,000.00	-	-	-	0.0%	12,380,000.00

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22021034	Technology Reserch & Development	40,000,000.00	-	-	-	0.0%	40,000,000.00
22021036	Accreditation	194,963,642.86	-	-	-	0.0%	194,963,642.86
22021037	Provisional Sum for Recruitment/Appointment	4,500,000.00	-	-	-	0.0%	4,500,000.00
22021038	Supervision (M&E)	279,161,875.81	-	4,933,415.50	4,933,415.50	1.8%	274,228,460.31
22021039	Monitoring, Quality Assurance and Schools Inspection	4,781,040.00	-	-	-	0.0%	4,781,040.00
22021040	Whole Schools Evaluation Expenses	17,137,208.00	-	-	-	0.0%	17,137,208.00
22021041	Planning Permission Expenses	2,222,000.00	-	-	-	0.0%	2,222,000.00
22021042	Female Education Expenses	4,026,000.00	-	-	-	0.0%	4,026,000.00
22021043	Stakeholders Sensitization and Mobilization	26,884,600.00	-	245,000.00	245,000.00	0.9%	26,639,600.00
22021044	Health Information Management System	11,581,125.60	-	-	-	0.0%	11,581,125.60
22021045	Human Resources for Health	2,895,288.00	-	-	-	0.0%	2,895,288.00
22021046	Citizens' Engagement Expenses	330,895,566.74	-	-	-	0.0%	330,895,566.74
22021047	Repatriation of Foster and Destitute Children	2,970,000.00	-	-	-	0.0%	2,970,000.00
22021049	Secretariat Expenses for JAAC Meeting	67,598,004.36	-	-	-	0.0%	67,598,004.36
22021051	Public Private Partnership (PPP) Programme	3,800,000.00	-	98,000.00	98,000.00	2.6%	3,702,000.00
22021052	Cabinet/Executive Matters Expenses	39,999,999.96	-	1,202,500.00	1,202,500.00	3.0%	38,797,499.96
22021053	Support to Civil Society Organisations (CSOs)	31,680,000.00	-	-	-	0.0%	31,680,000.00
22021054	Law Review Committee Expenses	30,000,000.00	-	-	-	0.0%	30,000,000.00
22021056	MNCH Week Expenses	9,240,000.00	-	-	-	0.0%	9,240,000.00
22021057	Immunization Plus Day Expenses	5,364,216.00	-	-	-	0.0%	5,364,216.00
22021058	Affiliation Expenses	8,504,298.72	-	-	-	0.0%	8,504,298.72
22021059	Part-Time/Visiting Lecturers Expenses	63,120,000.00	-	-	-	0.0%	63,120,000.00
22021060	History and Heritage Projects	31,680,000.00	-	-	-	0.0%	31,680,000.00
22021062	Development of Regulations, Standards and Guidelines	120,000,000.00	-	-	-	0.0%	120,000,000.00
22021063	Production of Regulations, Standards and Guidelines	85,500,000.00	-	-	-	0.0%	85,500,000.00
22021065	Protocol Support Services	46,008,946.79	-	32,109,183.00	32,109,183.00	69.8%	13,899,763.79
22021066	M & E and Sector Performance Report	2,948,000.00	-	-	-	0.0%	2,948,000.00
22021067	Installation and Coronation of New Chiefs and Emirs	100,000,000.00	-	-	-	0.0%	100,000,000.00
22021068	Stakeholders Engagement on Budget Preparation and Implementation	60,000,000.00	-	-	-	0.0%	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS – GENERAL	1,835,865,632.48	-	1,681,000.00	1,681,000.00	0.1%	1,834,184,632.48
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,835,865,632.48	-	1,681,000.00	1,681,000.00	0.1%	1,834,184,632.48
22040111	Contribution to Traditional Councils (Emirates & Chiefdoms)	298,429,935.48	-	-	-	0.0%	298,429,935.48
22040123	Overhead Cost Payment to Parastatals & Agencies	906,610,500.00	-	-	-	0.0%	906,610,500.00
22040127	Recurrent Counterpart Contribution by Government	40,000,000.00	-	1,681,000.00	1,681,000.00	4.2%	38,319,000.00
22040135	Overhead Cost Payment to Schools	129,072,000.00	-	-	-	0.0%	129,072,000.00
22040137	Overhead Cost Payment to Hospitals	350,000,197.00	-	-	-	0.0%	350,000,197.00
22040139	Overhead Cost Payment to PHCs	111,753,000.00	-	-	-	0.0%	111,753,000.00
2206	PUBLIC DEBT CHARGES	6,245,320,000.00	-	2,688,924,501.38	2,688,924,501.38	43.1%	3,556,395,498.62
220601	FOREIGN INTEREST / DISCOUNT	5,000,000,000.00	-	-	-	0.0%	5,000,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	5,000,000,000.00	-	-	-	0.0%	5,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	1,200,000,000.00	-	2,688,924,501.38	2,688,924,501.38	224.1%	-
22060202	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,200,000,000.00	-	2,688,924,501.38	2,688,924,501.38	224.1%	-
220604	DOMESTIC PRINCIPAL	45,320,000.00	-	-	-	0.0%	45,320,000.00
22060403	Settlement of Outstanding Recurrent Liabilities	45,320,000.00	-	-	-	0.0%	45,320,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	313,027,990.74	-	-	-	0.0%	313,027,990.74
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	313,027,990.74	-	-	-	0.0%	313,027,990.74
22080103	Social Investment and KAD-CARES Social Tranfer	282,727,500.00	-	-	-	0.0%	282,727,500.00
22080104	Social Investment Programme	30,300,490.74	-	-	-	0.0%	30,300,490.74

Code	Economic	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23	CAPITAL EXPENDITURE	184,531,515,018.51	-	41,576,806,962.72	41,576,806,962.72	22.5%	142,954,708,055.79
2301	FIXED ASSETS PURCHASED	17,304,377,842.88	-	5,488,562,917.86	5,488,562,917.86	31.7%	11,815,814,925.02
230101	PURCHASE OF FIXED ASSETS GENERAL	17,304,377,842.88	-	5,488,562,917.86	5,488,562,917.86	31.7%	11,815,814,925.02
23010101	Purchase/Acquisition of Land	756,000,000.00	-	23,000.00	23,000.00	0.0%	755,977,000.00
23010104	Purchase of Motor Cycles	350,000.00	-	-	-	0.0%	350,000.00
23010105	Purchase of Motor Vehicles	5,769,594,672.73	-	4,524,692,298.00	4,524,692,298.00	78.4%	1,244,902,374.73
23010108	Purchase of Buses	18,200,000.00	-	-	-	0.0%	18,200,000.00
23010112	Purchase of Office Furniture and Fittings	1,078,253,344.72	-	-	-	0.0%	1,078,253,344.72
23010113	Purchase of Computers	913,300,895.41	-	325,962,382.02	325,962,382.02	35.7%	587,338,513.39
23010114	Purchase of Computer Printers	600,000.00	-	-	-	0.0%	600,000.00
23010115	Purchase of Photocopying Machines	3,500,000.00	-	-	-	0.0%	3,500,000.00
23010118	Purchase of Scanners	600,000.00	-	-	-	0.0%	600,000.00
23010119	Purchase of Powers Generating Set	99,129,823.88	-	-	-	0.0%	99,129,823.88
23010120	Purchase of Canteen/Kitchen Equipment	19,383,594.00	-	-	-	0.0%	19,383,594.00
23010121	Purchase of Residential Furniture	900,000.00	-	-	-	0.0%	900,000.00
23010122	Purchase of Health/Medical Equipment	4,208,167,273.10	-	153,299,332.37	153,299,332.37	3.6%	4,054,867,940.73
23010124	Purchase of Teaching/Learning Aid Equipment	1,319,706,882.46	-	-	-	0.0%	1,319,706,882.46
23010125	Purchase of Library Books & Equipment	228,281,129.22	-	49,781,716.38	49,781,716.38	21.8%	178,499,412.84
23010126	Purchase of Sporting/Games Equipment	57,127,587.50	-	-	-	0.0%	57,127,587.50
23010127	Purchase of Agriculture Equipment	225,000,000.00	-	-	-	0.0%	225,000,000.00
23010129	Purchase of Industrial Equipment	2,051,887,591.51	-	25,179,273.05	25,179,273.05	1.2%	2,026,708,318.46
23010132	Purchase of Surveillance Equipment	554,395,048.36	-	409,624,916.04	409,624,916.04	73.9%	144,770,132.31
2302	CONSTRUCTION/ PROVISION	88,127,511,885.76	-	22,329,909,496.92	22,329,909,496.92	25.3%	65,797,602,388.84
230201	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL	88,127,511,885.76	-	22,329,909,496.92	22,329,909,496.92	25.3%	65,797,602,388.84
23020101	Construction/Provision of Office Buildings	4,263,900,537.98	-	1,177,361,722.28	1,177,361,722.28	27.6%	3,086,538,815.70
23020102	Construction/Provision of Residential Buildings	3,313,426,413.00	-	-	-	0.0%	3,313,426,413.00
23020103	Construction/Provision of Electricity	6,168,945,515.30	-	-	-	0.0%	6,168,945,515.30
23020104	Construction/Provision of Housing	2,104,578,161.41	-	-	-	0.0%	2,104,578,161.41
23020105	Construction/Provision of Water Facilities	8,691,325,665.47	-	-	-	0.0%	8,691,325,665.47
23020106	Construction/Provision of Hospitals/Health Centres	8,747,277,839.66	-	5,612,918.69	5,612,918.69	0.1%	8,741,664,920.97
23020107	Construction/Provision of Public Schools	14,436,815,112.42	-	2,740,791,480.23	2,740,791,480.23	19.0%	11,696,023,632.19
23020112	Construction/Provision of Sporting Facilities	175,950,000.00	-	-	-	0.0%	175,950,000.00
23020113	Construction/Provision of Agricultural Facilities	177,536,935.39	-	-	-	0.0%	177,536,935.39
23020114	Construction/Provision of Roads	15,362,166,384.44	-	8,740,091,096.45	8,740,091,096.45	56.9%	6,622,075,287.99
23020118	Construction/Provision of Infrastructure	21,895,337,010.70	-	9,339,197,256.97	9,339,197,256.97	42.7%	12,556,139,753.73
23020119	Construction/Provision of Recreational Facilities	10,371,250.00	-	-	-	0.0%	10,371,250.00
23020122	Construction of Boundary Pillars/Right of Ways	293,314,973.00	-	498,000.00	498,000.00	0.2%	292,816,973.00
23020123	Construction of Traffic/Street Lights	1,590,279,075.34	-	-	-	0.0%	1,590,279,075.34
23020124	Construction of Markets/Parks	149,856,561.64	-	-	-	0.0%	149,856,561.64
23020125	Construction of Power Generating Plants	31,850,000.00	-	-	-	0.0%	31,850,000.00
23020127	Construction of ICT Infrastructures	714,580,450.00	-	326,357,022.30	326,357,022.30	45.7%	388,223,427.70
2303	REHABILITATION/ REPAIR	21,954,887,815.80	-	7,470,488,778.48	7,470,488,778.48	34.0%	14,484,399,037.32
230301	REHABILITATION/ REPAIR OF FIXED ASSETS	21,954,887,815.80	-	7,470,488,778.48	7,470,488,778.48	34.0%	14,484,399,037.32
23030101	Rehabilitation/Repairs of Residential Building	105,000,000.00	-	-	-	0.0%	105,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	876,683,970.40	-	-	-	0.0%	876,683,970.40
23030105	Rehabilitation/Repairs - Hospital/Health Centers	10,976,873,653.07	-	4,435,529,676.69	4,435,529,676.69	40.4%	6,541,343,976.38
23030106	Rehabilitation/Repairs - Public Schools	4,697,567,686.60	-	2,437,776,636.74	2,437,776,636.74	51.9%	2,259,791,049.86
23030111	Rehabilitation/Repairs - Sporting Facilities	222,050,000.00	-	-	-	0.0%	222,050,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	26,564,000.00	-	-	-	0.0%	26,564,000.00
23030113	Rehabilitation/Repairs - Roads	60,000,000.00	-	-	-	0.0%	60,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	4,896,633,475.73	-	597,182,465.05	597,182,465.05	12.2%	4,299,451,010.68
23030125	Rehabilitation/Repairs - Power Generating Plants	14,135,030.00	-	-	-	0.0%	14,135,030.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	79,380,000.00	-	-	-	0.0%	79,380,000.00

Code	Economic	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2304	PRESERVATION OF THE ENVIRONMENT	2,693,637,952.78	-	218,450,963.40	218,450,963.40	8.1%	2,475,186,989.38
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	2,693,637,952.78	-	218,450,963.40	218,450,963.40	8.1%	2,475,186,989.38
23040101	Tree Planting	245,032,488.06	-	-	-	0.0%	245,032,488.06
23040102	Erosion & Flood Control	2,139,324,845.30	-	50,000,000.00	50,000,000.00	2.3%	2,089,324,845.30
23040104	Industrial Pollution Preservation & Control	309,280,619.42	-	168,450,963.40	168,450,963.40	54.5%	140,829,656.02
2305	OTHER CAPITAL PROJECT	54,451,099,521.29	-	6,069,394,806.06	6,069,394,806.06	11.1%	48,381,704,715.23
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,451,099,521.29	-	6,069,394,806.06	6,069,394,806.06	11.1%	48,381,704,715.23
23050101	Research and Development	40,378,766,737.90	-	1,432,450,978.00	1,432,450,978.00	3.5%	38,946,315,759.90
23050102	Computer Software Acquisition	3,492,394,657.53	-	2,512,031,989.44	2,512,031,989.44	71.9%	980,362,668.09
23050103	Monitoring and Evaluation	2,370,007,966.38	-	10,449,576.00	10,449,576.00	0.4%	2,359,558,390.38
23050104	Anniversaries/Celebration	1,184,140.97	-	-	-	0.0%	1,184,140.97
23050107	Margin for Increase in Costs	8,208,746,018.50	-	2,114,462,262.62	2,114,462,262.62	25.8%	6,094,283,755.89

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	278,581,858,245.02	-	57,859,097,247.57	57,859,097,247.57	20.8%	220,722,760,997.45
701	General Public Service	50,326,870,810.96	-	9,852,924,930.83	9,852,924,930.83	19.6%	40,473,945,880.13
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	24,725,413,353.13	-	6,276,902,973.53	6,276,902,973.53	25.4%	18,448,510,379.60
70111	Executive Organ and Legislative Organs	9,488,142,880.00	-	464,065,229.62	464,065,229.62	4.9%	9,024,077,650.38
70112	Financial and Fiscal Affairs	15,237,270,473.13	-	5,812,837,743.91	5,812,837,743.91	38.1%	9,424,432,729.22
7013	General Services	9,289,306,088.21	-	817,153,842.27	817,153,842.27	8.8%	8,472,152,245.94
70131	General Personnel Services	3,566,453,225.26	-	215,201,177.03	215,201,177.03	6.0%	3,351,252,048.23
70132	Overall Planning and Statistical Services	4,222,012,159.59	-	396,303,690.68	396,303,690.68	9.4%	3,825,708,468.91
70133	Other General Services	1,500,840,703.36	-	205,648,974.56	205,648,974.56	13.7%	1,295,191,728.80
7015	R&D General Public Services	4,673,460,795.12	-	-	-	0.0%	4,673,460,795.12
70151	R&D General Public Services	4,673,460,795.12	-	-	-	0.0%	4,673,460,795.12
7016	General Public Services N.E.C	422,421,526.84	-	69,943,613.65	69,943,613.65	16.6%	352,477,913.19
70161	General Public Services N.E.C	422,421,526.84	-	69,943,613.65	69,943,613.65	16.6%	352,477,913.19
7017	Public Debt Transactions	6,200,000,000.00	-	2,688,924,501.38	2,688,924,501.38	43.4%	3,511,075,498.62
70171	Public Debt Transactions	6,200,000,000.00	-	2,688,924,501.38	2,688,924,501.38	43.4%	3,511,075,498.62
7018	Transfer of a General Character between Different Levels of Government	5,016,269,047.66	-	-	-	0.0%	5,016,269,047.66
70181	Transfer of a General Character between Different Levels of Government	5,016,269,047.66	-	-	-	0.0%	5,016,269,047.66
703	Public Order and Safety	13,366,800,251.69	-	3,751,013,679.50	3,751,013,679.50	28.1%	9,615,786,572.19
7033	Justice & Law Courts	5,853,143,449.97	-	565,132,888.63	565,132,888.63	9.7%	5,288,010,561.34
70331	Justice & Law Courts	5,853,143,449.97	-	565,132,888.63	565,132,888.63	9.7%	5,288,010,561.34
7036	Public Order and Safety N.E.C	7,513,656,801.72	-	3,185,880,790.87	3,185,880,790.87	42.4%	4,327,776,010.85
70361	Public Order and Safety N.E.C	7,513,656,801.72	-	3,185,880,790.87	3,185,880,790.87	42.4%	4,327,776,010.85
704	Economic Affairs	35,973,525,223.90	-	9,815,897,355.82	9,815,897,355.82	27.3%	26,157,627,868.08
7041	General Economic, Commercial and Labour Affairs	3,136,221,685.36	-	517,433,156.29	517,433,156.29	16.5%	2,618,788,529.07
70411	General Economic and Commercial Affairs	3,136,221,685.36	-	517,433,156.29	517,433,156.29	16.5%	2,618,788,529.07
7042	Agriculture, Forestry, Fishing and Hunting	3,108,092,406.94	-	195,714,068.84	195,714,068.84	6.3%	2,912,378,338.10
70421	Agriculture	3,108,092,406.94	-	195,714,068.84	195,714,068.84	6.3%	2,912,378,338.10
7043	Fuel and Energy	6,034,788,584.01	-	3,184,147.68	3,184,147.68	0.1%	6,031,604,436.33
70435	Electricity	6,034,788,584.01	-	3,184,147.68	3,184,147.68	0.1%	6,031,604,436.33
7044	Mining, Manufacturing and Construction	8,854,252,388.55	-	2,145,641,547.63	2,145,641,547.63	24.2%	6,708,610,840.92
70441	State Support to Mining Resources other than mineral fuels	96,658,116.20	-	2,948,171.37	2,948,171.37	3.1%	93,709,944.83
70443	Construction	8,757,594,272.35	-	2,142,693,376.26	2,142,693,376.26	24.5%	6,614,900,896.09
7045	Transport	14,840,170,159.03	-	6,953,924,435.38	6,953,924,435.38	46.9%	7,886,245,723.65
70451	Road Transport	14,840,170,159.03	-	6,953,924,435.38	6,953,924,435.38	46.9%	7,886,245,723.65
705	Environmental Protection	4,663,152,641.55	-	475,173,161.23	475,173,161.23	10.2%	4,187,979,480.32
7051	Waste Management	1,438,426,299.77	-	281,161,188.75	281,161,188.75	19.5%	1,157,265,111.02
70511	Waste Management	1,438,426,299.77	-	281,161,188.75	281,161,188.75	19.5%	1,157,265,111.02
7053	Pollution Abatement	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
70531	Pollution Abatement	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
7056	Environmental Protection N.E.C.	1,224,726,341.79	-	194,011,972.48	194,011,972.48	15.8%	1,030,714,369.31
70561	Environmental Protection N.E.C.	1,224,726,341.79	-	194,011,972.48	194,011,972.48	15.8%	1,030,714,369.31
706	Housing and Community Amenities	44,751,325,724.33	-	13,779,498,457.56	13,779,498,457.56	30.8%	30,971,827,266.77
7061	Housing Development	14,978,372,907.01	-	4,487,849,338.66	4,487,849,338.66	30.0%	10,490,523,568.35
70611	Housing Development	14,978,372,907.01	-	4,487,849,338.66	4,487,849,338.66	30.0%	10,490,523,568.35
7062	Community Development	20,755,243,925.85	-	9,273,135,294.29	9,273,135,294.29	44.7%	11,482,108,631.56
70621	Community Development	20,755,243,925.85	-	9,273,135,294.29	9,273,135,294.29	44.7%	11,482,108,631.56
7063	Water Supply	7,438,921,758.47	-	18,513,824.61	18,513,824.61	0.2%	7,420,407,933.86
70631	Water Supply	7,438,921,758.47	-	18,513,824.61	18,513,824.61	0.2%	7,420,407,933.86
7064	Street Lighting	1,578,787,133.00	-	-	-	0.0%	1,578,787,133.00
70641	Street lighting	1,578,787,133.00	-	-	-	0.0%	1,578,787,133.00
707	Health	40,312,951,460.96	-	6,883,718,506.21	6,883,718,506.21	17.1%	33,429,232,954.75
7071	Medical Products, Appliances and Equipment	3,969,448,782.46	-	168,634,689.92	168,634,689.92	4.2%	3,800,814,092.54
70711	Pharmaceutical Products	3,969,448,782.46	-	168,634,689.92	168,634,689.92	4.2%	3,800,814,092.54

Code	Function	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7073	Hospital Services	4,263,435,215.74	-	664,499,271.19	664,499,271.19	15.6%	3,598,935,944.55
70732	Specialized Hospital Services	4,263,435,215.74	-	664,499,271.19	664,499,271.19	15.6%	3,598,935,944.55
7074	Public Health Services	31,798,374,253.76	-	6,050,584,545.10	6,050,584,545.10	19.0%	25,747,789,708.66
70741	Public Health Services	31,798,374,253.76	-	6,050,584,545.10	6,050,584,545.10	19.0%	25,747,789,708.66
7075	R&D Health	281,693,209.00	-	-	-	0.0%	281,693,209.00
70751	R&D Health	281,693,209.00	-	-	-	0.0%	281,693,209.00
708	Recreation, Culture and Religion	2,267,435,369.98	-	420,538,045.17	420,538,045.17	18.5%	1,846,897,324.81
7081	Recreational and Sporting Services	778,295,044.80	-	14,380,548.82	14,380,548.82	1.8%	763,914,495.98
70811	Recreational and Sporting Services	778,295,044.80	-	14,380,548.82	14,380,548.82	1.8%	763,914,495.98
7082	Cultural Services	24,000,000.00	-	-	-	0.0%	24,000,000.00
70821	Cultural Services	24,000,000.00	-	-	-	0.0%	24,000,000.00
7083	Broadcasting and Publishing Services	1,367,070,111.01	-	389,032,421.07	389,032,421.07	28.5%	978,037,689.94
70831	Broadcasting and Publishing Services	1,367,070,111.01	-	389,032,421.07	389,032,421.07	28.5%	978,037,689.94
7084	Religious and Other Community Services	98,070,214.17	-	17,125,075.28	17,125,075.28	17.5%	80,945,138.89
70841	Religious and Other Community Services	98,070,214.17	-	17,125,075.28	17,125,075.28	17.5%	80,945,138.89
709	Education	70,413,300,533.41	-	11,419,693,916.63	11,419,693,916.63	16.2%	58,993,606,616.78
7091	Pre-Primary and Primary Education	19,458,704,973.67	-	1,727,738,685.31	1,727,738,685.31	8.9%	17,730,966,288.36
70912	Primary Education	19,458,704,973.67	-	1,727,738,685.31	1,727,738,685.31	8.9%	17,730,966,288.36
7092	Secondary Education	1,514,419,342.16	-	342,584,111.31	342,584,111.31	22.6%	1,171,835,230.85
70922	Senior Secondary	1,514,419,342.16	-	342,584,111.31	342,584,111.31	22.6%	1,171,835,230.85
7094	Tertiary Education	20,135,725,921.75	-	2,401,160,190.66	2,401,160,190.66	11.9%	17,734,565,731.09
70941	First Stage of Tertiary Education	3,629,182,373.19	-	527,137,537.30	527,137,537.30	14.5%	3,102,044,835.89
70942	Second Stage of Tertiary Education	16,506,543,548.56	-	1,874,022,653.36	1,874,022,653.36	11.4%	14,632,520,895.20
7095	Education Not Definable by Level	4,820,000.00	-	-	-	0.0%	4,820,000.00
70951	Education Not Definable by Level	4,820,000.00	-	-	-	0.0%	4,820,000.00
7096	Subsidiary Services to Education	29,234,827,506.61	-	6,923,034,213.34	6,923,034,213.34	23.7%	22,311,793,293.27
70961	Subsidiary Services to Education	29,234,827,506.61	-	6,923,034,213.34	6,923,034,213.34	23.7%	22,311,793,293.27
7097	R&D Education	64,802,789.22	-	25,176,716.01	25,176,716.01	38.9%	39,626,073.21
70971	R&D Education	64,802,789.22	-	25,176,716.01	25,176,716.01	38.9%	39,626,073.21
710	Social Protection	16,506,496,228.26	-	1,460,639,194.62	1,460,639,194.62	8.8%	15,045,857,033.64
7101	Sickness and Disability	4,380,194,291.94	-	20,632,204.25	20,632,204.25	0.5%	4,359,562,087.69
71012	Disability	4,380,194,291.94	-	20,632,204.25	20,632,204.25	0.5%	4,359,562,087.69
7102	Old Age	9,850,029,873.80	-	1,210,133,632.89	1,210,133,632.89	12.3%	8,639,896,240.91
71021	Old Age	9,850,029,873.80	-	1,210,133,632.89	1,210,133,632.89	12.3%	8,639,896,240.91
7104	Family and Children	1,064,800,000.00	-	-	-	0.0%	1,064,800,000.00
71041	Family and Children	1,064,800,000.00	-	-	-	0.0%	1,064,800,000.00
7107	Social Exclusion N. E. C	313,027,990.74	-	-	-	0.0%	313,027,990.74
71071	Social Exclusion N. E. C	313,027,990.74	-	-	-	0.0%	313,027,990.74
7109	Social Protection N. E. C	898,444,071.78	-	229,873,357.48	229,873,357.48	25.6%	668,570,714.30
71091	Social Protection N. E. C	898,444,071.78	-	229,873,357.48	229,873,357.48	25.6%	668,570,714.30

Table 11: Personnel Expenditure by Function

Code	Function	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	60,924,667,444.97	-	11,679,439,641.24	11,679,439,641.24	19.2%	49,245,227,803.73
701	General Public Service	6,768,800,060.73	-	956,974,772.74	956,974,772.74	14.1%	5,811,825,287.99
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,454,835,950.46	-	436,361,344.68	436,361,344.68	9.8%	4,018,474,605.78
70111	Executive Organ and Legislative Organs	1,353,596,534.93	-	261,120,592.54	261,120,592.54	19.3%	1,092,475,942.39
70112	Financial and Fiscal Affairs	3,101,239,415.53	-	175,240,752.14	175,240,752.14	5.7%	2,925,998,663.39
7013	General Services	2,096,624,992.35	-	450,805,818.41	450,805,818.41	21.5%	1,645,819,173.94
70131	General Personnel Services	287,643,524.07	-	88,735,103.37	88,735,103.37	30.8%	198,908,420.70
70132	Overall Planning and Statistical Services	477,332,381.15	-	158,688,174.54	158,688,174.54	33.2%	318,644,206.61
70133	Other General Services	1,331,649,087.13	-	203,382,540.50	203,382,540.50	15.3%	1,128,266,546.63
7016	General Public Services N.E.C	217,339,117.92	-	69,807,609.65	69,807,609.65	32.1%	147,531,508.27
70161	General Public Services N.E.C	217,339,117.92	-	69,807,609.65	69,807,609.65	32.1%	147,531,508.27
703	Public Order and Safety	3,906,201,572.59	-	573,782,074.84	573,782,074.84	14.7%	3,332,419,497.75
7033	Justice & Law Courts	3,874,227,444.83	-	559,645,142.63	559,645,142.63	14.4%	3,314,582,302.20
70331	Justice & Law Courts	3,874,227,444.83	-	559,645,142.63	559,645,142.63	14.4%	3,314,582,302.20
7036	Public Order and Safety N.E.C	31,974,127.76	-	14,136,932.21	14,136,932.21	44.2%	17,837,195.55
70361	Public Order and Safety N.E.C	31,974,127.76	-	14,136,932.21	14,136,932.21	44.2%	17,837,195.55
704	Economic Affairs	2,523,348,075.69	-	604,141,017.32	604,141,017.32	23.9%	1,919,207,058.37
7041	General Economic, Commercial and Labour Affairs	172,519,178.68	-	74,385,718.99	74,385,718.99	43.1%	98,133,459.69
70411	General Economic and Commercial Affairs	172,519,178.68	-	74,385,718.99	74,385,718.99	43.1%	98,133,459.69
7042	Agriculture, Forestry, Fishing and Hunting	779,207,694.44	-	170,594,068.84	170,594,068.84	21.9%	608,613,625.60
70421	Agriculture	779,207,694.44	-	170,594,068.84	170,594,068.84	21.9%	608,613,625.60
7043	Fuel and Energy	21,578,621.70	-	3,184,147.68	3,184,147.68	14.8%	18,394,474.02
70435	Electricity	21,578,621.70	-	3,184,147.68	3,184,147.68	14.8%	18,394,474.02
7044	Mining, Manufacturing and Construction	127,842,648.27	-	36,647,245.44	36,647,245.44	28.7%	91,195,402.83
70441	State Support to Mining Resources other than mineral fuels	11,506,229.92	-	2,948,171.37	2,948,171.37	25.6%	8,558,058.55
70443	Construction	116,336,418.35	-	33,699,074.07	33,699,074.07	29.0%	82,637,344.28
7045	Transport	1,422,199,932.60	-	319,329,836.37	319,329,836.37	22.5%	1,102,870,096.23
70451	Road Transport	1,422,199,932.60	-	319,329,836.37	319,329,836.37	22.5%	1,102,870,096.23
705	Environmental Protection	530,450,065.27	-	116,112,681.79	116,112,681.79	21.9%	414,337,383.48
7051	Waste Management	134,290,307.43	-	22,100,709.31	22,100,709.31	16.5%	112,189,598.12
70511	Waste Management	134,290,307.43	-	22,100,709.31	22,100,709.31	16.5%	112,189,598.12
7056	Environmental Protection N.E.C.	396,159,757.84	-	94,011,972.48	94,011,972.48	23.7%	302,147,785.36
70561	Environmental Protection N.E.C.	396,159,757.84	-	94,011,972.48	94,011,972.48	23.7%	302,147,785.36
706	Housing and Community Amenities	940,540,739.51	-	169,823,968.83	169,823,968.83	18.1%	770,716,770.68
7061	Housing Development	429,853,107.09	-	106,226,198.91	106,226,198.91	24.7%	323,626,908.18
70611	Housing Development	429,853,107.09	-	106,226,198.91	106,226,198.91	24.7%	323,626,908.18
7062	Community Development	465,412,187.35	-	45,083,945.31	45,083,945.31	9.7%	420,328,242.04
70621	Community Development	465,412,187.35	-	45,083,945.31	45,083,945.31	9.7%	420,328,242.04
7063	Water Supply	45,275,445.06	-	18,513,824.61	18,513,824.61	40.9%	26,761,620.45
70631	Water Supply	45,275,445.06	-	18,513,824.61	18,513,824.61	40.9%	26,761,620.45
707	Health	11,140,978,894.50	-	2,272,199,134.76	2,272,199,134.76	20.4%	8,868,779,759.74
7071	Medical Products, Appliances and Equipment	76,522,084.18	-	15,335,357.55	15,335,357.55	20.0%	61,186,726.63
70711	Pharmaceutical Products	76,522,084.18	-	15,335,357.55	15,335,357.55	20.0%	61,186,726.63
7073	Hospital Services	2,444,691,343.26	-	491,866,191.12	491,866,191.12	20.1%	1,952,825,152.14
70732	Specialized Hospital Services	2,444,691,343.26	-	491,866,191.12	491,866,191.12	20.1%	1,952,825,152.14
7074	Public Health Services	8,619,765,467.07	-	1,764,997,586.09	1,764,997,586.09	20.5%	6,854,767,880.98
70741	Public Health Services	8,619,765,467.07	-	1,764,997,586.09	1,764,997,586.09	20.5%	6,854,767,880.98
708	Recreation, Culture and Religion	449,441,791.84	-	89,920,494.77	89,920,494.77	20.0%	359,521,297.07
7081	Recreational and Sporting Services	82,320,856.80	-	14,380,393.10	14,380,393.10	17.5%	67,940,463.70
70811	Recreational and Sporting Services	82,320,856.80	-	14,380,393.10	14,380,393.10	17.5%	67,940,463.70
7083	Broadcasting and Publishing Services	281,511,088.77	-	58,415,026.39	58,415,026.39	20.8%	223,096,062.38
70831	Broadcasting and Publishing Services	281,511,088.77	-	58,415,026.39	58,415,026.39	20.8%	223,096,062.38

Code	Function	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7084	Religious and Other Community Services	85,609,846.27	-	17,125,075.28	17,125,075.28	20.0%	68,484,770.99
70841	Religious and Other Community Services	85,609,846.27	-	17,125,075.28	17,125,075.28	20.0%	68,484,770.99
709	Education	24,606,612,905.63	-	5,606,194,301.57	5,606,194,301.57	22.8%	19,000,418,604.06
7091	Pre-Primary and Primary Education	167,816,340.83	-	30,256,380.57	30,256,380.57	18.0%	137,559,960.26
70912	Primary Education	167,816,340.83	-	30,256,380.57	30,256,380.57	18.0%	137,559,960.26
7092	Secondary Education	1,430,001,448.16	-	341,192,082.68	341,192,082.68	23.9%	1,088,809,365.48
70922	Senior Secondary	1,430,001,448.16	-	341,192,082.68	341,192,082.68	23.9%	1,088,809,365.48
7094	Tertiary Education	8,630,366,506.69	-	2,300,155,414.29	2,300,155,414.29	26.7%	6,330,211,092.40
70941	First Stage of Tertiary Education	1,800,143,524.07	-	463,580,447.40	463,580,447.40	25.8%	1,336,563,076.67
70942	Second Stage of Tertiary Education	6,830,222,982.62	-	1,836,574,966.89	1,836,574,966.89	26.9%	4,993,648,015.73
7096	Subsidiary Services to Education	14,327,327,185.81	-	2,922,516,723.10	2,922,516,723.10	20.4%	11,404,810,462.71
70961	Subsidiary Services to Education	14,327,327,185.81	-	2,922,516,723.10	2,922,516,723.10	20.4%	11,404,810,462.71
7097	R&D Education	51,101,424.14	-	12,073,700.93	12,073,700.93	23.6%	39,027,723.21
70971	R&D Education	51,101,424.14	-	12,073,700.93	12,073,700.93	23.6%	39,027,723.21
710	Social Protection	10,058,293,339.22	-	1,290,291,194.62	1,290,291,194.62	12.8%	8,768,002,144.60
7101	Sickness and Disability	76,174,291.94	-	20,632,204.25	20,632,204.25	27.1%	55,542,087.69
71012	Disability	76,174,291.94	-	20,632,204.25	20,632,204.25	27.1%	55,542,087.69
7102	Old Age	9,816,019,415.50	-	1,210,133,632.89	1,210,133,632.89	12.3%	8,605,885,782.61
71021	Old Age	9,816,019,415.50	-	1,210,133,632.89	1,210,133,632.89	12.3%	8,605,885,782.61
7109	Social Protection N. E. C	166,099,631.78	-	59,525,357.48	59,525,357.48	35.8%	106,574,274.30
71091	Social Protection N. E. C	166,099,631.78	-	59,525,357.48	59,525,357.48	35.8%	106,574,274.30

Table 12: Overhead Expenditure by Function

Code	Function	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	24,731,462,158.32	-	1,912,245,142.23	1,912,245,142.23	7.7%	22,819,217,016.09
701	General Public Service	11,915,919,458.20	-	524,071,400.69	524,071,400.69	4.4%	11,391,848,057.51
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,308,708,030.93	-	389,886,948.83	389,886,948.83	4.7%	7,918,821,082.10
70111	Executive Organ and Legislative Organs	3,423,275,245.07	-	202,944,637.08	202,944,637.08	5.9%	3,220,330,607.99
70112	Financial and Fiscal Affairs	4,885,432,785.87	-	186,942,311.75	186,942,311.75	3.8%	4,698,490,474.12
7013	General Services	3,494,605,989.19	-	134,048,447.86	134,048,447.86	3.8%	3,360,557,541.33
70131	General Personnel Services	3,278,809,701.19	-	126,466,073.66	126,466,073.66	3.9%	3,152,343,627.53
70132	Overall Planning and Statistical Services	196,895,608.00	-	5,315,940.14	5,315,940.14	2.7%	191,579,667.86
70133	Other General Services	18,900,680.00	-	2,266,434.06	2,266,434.06	12.0%	16,634,245.94
7016	General Public Services N.E.C	112,605,438.08	-	136,004.00	136,004.00	0.1%	112,469,434.08
70161	General Public Services N.E.C	112,605,438.08	-	136,004.00	136,004.00	0.1%	112,469,434.08
703	Public Order and Safety	5,524,004,891.99	-	1,253,144,426.00	1,253,144,426.00	22.7%	4,270,860,465.99
7033	Justice & Law Courts	5,487,746.00	-	5,487,746.00	5,487,746.00	0.7%	748,700,316.44
70331	Justice & Law Courts	754,188,062.44	-	5,487,746.00	5,487,746.00	0.7%	748,700,316.44
7036	Public Order and Safety N.E.C	4,769,816,829.55	-	1,247,656,680.00	1,247,656,680.00	26.2%	3,522,160,149.55
70361	Public Order and Safety N.E.C	4,769,816,829.55	-	1,247,656,680.00	1,247,656,680.00	26.2%	3,522,160,149.55
704	Economic Affairs	399,523,344.46	-	4,495,370.75	4,495,370.75	1.1%	395,027,973.71
7041	General Economic, Commercial and Labour Affairs	21,497,166.89	-	997,566.00	997,566.00	4.6%	20,499,600.89
70411	General Economic and Commercial Affairs	21,497,166.89	-	997,566.00	997,566.00	4.6%	20,499,600.89
7042	Agriculture, Forestry, Fishing and Hunting	12,607,548.09	-	-	-	0.0%	12,607,548.09
70421	Agriculture	12,607,548.09	-	-	-	0.0%	12,607,548.09
7043	Fuel and Energy	10,228,200.00	-	-	-	0.0%	10,228,200.00
70435	Electricity	10,228,200.00	-	-	-	0.0%	10,228,200.00
7044	Mining, Manufacturing and Construction	258,877,659.48	-	-	-	0.0%	258,877,659.48
70441	State Support to Mining Resources other than mineral fuels	268,339.48	-	-	-	0.0%	268,339.48
70443	Construction	258,609,320.00	-	-	-	0.0%	258,609,320.00
7045	Transport	96,312,770.00	-	3,497,804.75	3,497,804.75	3.6%	92,814,965.25
70451	Road Transport	96,312,770.00	-	3,497,804.75	3,497,804.75	3.6%	92,814,965.25
705	Environmental Protection	23,491,091.92	-	-	-	0.0%	23,491,091.92
7051	Waste Management	13,456,499.92	-	-	-	0.0%	13,456,499.92
70511	Waste Management	13,456,499.92	-	-	-	0.0%	13,456,499.92
7056	Environmental Protection N.E.C.	10,034,592.00	-	-	-	0.0%	10,034,592.00
70561	Environmental Protection N.E.C.	10,034,592.00	-	-	-	0.0%	10,034,592.00
706	Housing and Community Amenities	3,265,181,359.14	-	103,606,484.98	103,606,484.98	3.2%	3,161,574,874.16
7061	Housing Development	1,724,904,596.13	-	99,322,149.98	99,322,149.98	5.8%	1,625,582,446.15
70611	Housing Development	1,724,904,596.13	-	99,322,149.98	99,322,149.98	5.8%	1,625,582,446.15
7062	Community Development	1,534,251,353.01	-	4,284,335.00	4,284,335.00	0.3%	1,529,967,018.01
70621	Community Development	1,534,251,353.01	-	4,284,335.00	4,284,335.00	0.3%	1,529,967,018.01
7063	Water Supply	6,025,410.00	-	-	-	0.0%	6,025,410.00
70631	Water Supply	6,025,410.00	-	-	-	0.0%	6,025,410.00
707	Health	344,814,577.55	-	420,038.70	420,038.70	0.1%	344,394,538.85
7071	Medical Products, Appliances and Equipment	9,932,000.00	-	-	-	0.0%	9,932,000.00
70711	Pharmaceutical Products	9,932,000.00	-	-	-	0.0%	9,932,000.00
7073	Hospital Services	153,991,900.16	-	-	-	0.0%	153,991,900.16
70732	Specialized Hospital Services	153,991,900.16	-	-	-	0.0%	153,991,900.16
7074	Public Health Services	180,890,677.39	-	420,038.70	420,038.70	0.2%	180,470,638.69
70741	Public Health Services	180,890,677.39	-	420,038.70	420,038.70	0.2%	180,470,638.69
708	Recreation, Culture and Religion	315,721,798.14	-	4,260,528.10	4,260,528.10	1.3%	311,461,270.04
7081	Recreational and Sporting Services	225,974,188.00	-	155.72	155.72	0.0%	225,974,032.28
70811	Recreational and Sporting Services	225,974,188.00	-	155.72	155.72	0.0%	225,974,032.28
7083	Broadcasting and Publishing Services	77,287,242.24	-	4,260,372.38	4,260,372.38	5.5%	73,026,869.86
70831	Broadcasting and Publishing Services	77,287,242.24	-	4,260,372.38	4,260,372.38	5.5%	73,026,869.86

Code	Function	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7084	Religious and Other Community Services	12,460,367.90	-	-	-	0.0%	12,460,367.90
70841	Religious and Other Community Services	12,460,367.90	-	-	-	0.0%	12,460,367.90
709	Education	2,837,902,738.62	-	21,191,893.01	21,191,893.01	0.7%	2,816,710,845.61
7091	Pre-Primary and Primary Education	11,182,828.80	-	2,760,415.50	2,760,415.50	24.7%	8,422,413.30
70912	Primary Education	11,182,828.80	-	2,760,415.50	2,760,415.50	24.7%	8,422,413.30
7092	Secondary Education	84,417,894.00	-	1,392,028.63	1,392,028.63	1.6%	83,025,865.37
70922	Senior Secondary	84,417,894.00	-	1,392,028.63	1,392,028.63	1.6%	83,025,865.37
7094	Tertiary Education	1,511,716,646.02	-	16,278,209.08	16,278,209.08	1.1%	1,495,438,436.94
70941	First Stage of Tertiary Education	367,233,215.52	-	375,008.60	375,008.60	0.1%	366,858,206.92
70942	Second Stage of Tertiary Education	1,144,483,430.50	-	15,903,200.48	15,903,200.48	1.4%	1,128,580,230.02
7095	Education Not Definable by Level	4,820,000.00	-	-	-	0.0%	4,820,000.00
70951	Education Not Definable by Level	4,820,000.00	-	-	-	0.0%	4,820,000.00
7096	Subsidiary Services to Education	1,225,397,119.80	-	761,239.80	761,239.80	0.1%	1,224,635,880.00
70961	Subsidiary Services to Education	1,225,397,119.80	-	761,239.80	761,239.80	0.1%	1,224,635,880.00
7097	R&D Education	368,250.00	-	-	-	0.0%	368,250.00
70971	R&D Education	368,250.00	-	-	-	0.0%	368,250.00
710	Social Protection	104,902,898.30	-	1,055,000.00	1,055,000.00	1.0%	103,847,898.30
7101	Sickness and Disability	57,020,000.00	-	-	-	0.0%	57,020,000.00
71012	Disability	57,020,000.00	-	-	-	0.0%	57,020,000.00
7102	Old Age	34,010,458.30	-	-	-	0.0%	34,010,458.30
71021	Old Age	34,010,458.30	-	-	-	0.0%	34,010,458.30
7109	Social Protection N. E. C	13,872,440.00	-	1,055,000.00	1,055,000.00	7.6%	12,817,440.00
71091	Social Protection N. E. C	13,872,440.00	-	1,055,000.00	1,055,000.00	7.6%	12,817,440.00

Table 13: Capital Expenditure by Function

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	184,531,515,018.51	41,576,806,962.72	41,576,806,962.72	22.5%	142,954,708,055.79
701	General Public Service	25,356,831,292.02	5,681,273,256.02	5,681,273,256.02	22.4%	19,675,558,036.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,916,549,371.73	5,450,654,680.02	5,450,654,680.02	45.7%	6,465,894,691.71
70111	Executive Organ and Legislative Organs	4,711,271,100.00	-	-	0.0%	4,711,271,100.00
70112	Financial and Fiscal Affairs	7,205,278,271.73	5,450,654,680.02	5,450,654,680.02	75.6%	1,754,623,591.71
7013	General Services	3,658,075,106.67	230,618,576.00	230,618,576.00	6.3%	3,427,456,530.67
70132	Overall Planning and Statistical Services	3,507,784,170.44	230,618,576.00	230,618,576.00	6.6%	3,277,165,594.44
70133	Other General Services	150,290,936.23	-	-	0.0%	150,290,936.23
7015	R&D General Public Services	4,673,460,795.12	-	-	0.0%	4,673,460,795.12
70151	R&D General Public Services	4,673,460,795.12	-	-	0.0%	4,673,460,795.12
7016	General Public Services N.E.C	92,476,970.84	-	-	0.0%	92,476,970.84
70161	General Public Services N.E.C	92,476,970.84	-	-	0.0%	92,476,970.84
7018	Transfer of a General Character between Different Levels of Government	5,016,269,047.66	-	-	0.0%	5,016,269,047.66
70181	Transfer of a General Character between Different Levels of Government	5,016,269,047.66	-	-	0.0%	5,016,269,047.66
703	Public Order and Safety	3,936,593,787.11	1,924,087,178.66	1,924,087,178.66	48.9%	2,012,506,608.45
7033	Justice & Law Courts	1,224,727,942.70	-	-	0.0%	1,224,727,942.70
70331	Justice & Law Courts	1,224,727,942.70	-	-	0.0%	1,224,727,942.70
7036	Public Order and Safety N.E.C	2,711,865,844.41	1,924,087,178.66	1,924,087,178.66	71.0%	787,778,665.75
70361	Public Order and Safety N.E.C	2,711,865,844.41	1,924,087,178.66	1,924,087,178.66	71.0%	787,778,665.75
704	Economic Affairs	33,044,581,803.75	9,207,260,967.75	9,207,260,967.75	27.9%	23,837,320,836.00
7041	General Economic, Commercial and Labour Affairs	2,936,133,339.79	442,049,871.30	442,049,871.30	15.1%	2,494,083,468.49
70411	General Economic and Commercial Affairs	2,936,133,339.79	442,049,871.30	442,049,871.30	15.1%	2,494,083,468.49
7042	Agriculture, Forestry, Fishing and Hunting	2,316,277,164.42	25,120,000.00	25,120,000.00	1.1%	2,291,157,164.42
70421	Agriculture	2,316,277,164.42	25,120,000.00	25,120,000.00	1.1%	2,291,157,164.42
7043	Fuel and Energy	6,002,981,762.30	-	-	0.0%	6,002,981,762.30
70435	Electricity	6,002,981,762.30	-	-	0.0%	6,002,981,762.30
7044	Mining, Manufacturing and Construction	8,467,532,080.80	2,108,994,302.19	2,108,994,302.19	24.9%	6,358,537,778.61
70441	State Support to Mining Resources other than mineral fuels	84,883,546.80	-	-	0.0%	84,883,546.80
70443	Construction	8,382,648,534.00	2,108,994,302.19	2,108,994,302.19	25.2%	6,273,654,231.81
7045	Transport	13,321,657,456.44	6,631,096,794.26	6,631,096,794.26	49.8%	6,690,560,662.18
70451	Road Transport	13,321,657,456.44	6,631,096,794.26	6,631,096,794.26	49.8%	6,690,560,662.18
705	Environmental Protection	4,109,211,484.37	359,060,479.44	359,060,479.44	8.7%	3,750,151,004.93
7051	Waste Management	1,290,679,492.42	259,060,479.44	259,060,479.44	20.1%	1,031,619,012.98
70511	Waste Management	1,290,679,492.42	259,060,479.44	259,060,479.44	20.1%	1,031,619,012.98
7053	Pollution Abatement	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
70531	Pollution Abatement	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
7056	Environmental Protection N.E.C.	818,531,991.95	100,000,000.00	100,000,000.00	12.2%	718,531,991.95
70561	Environmental Protection N.E.C.	818,531,991.95	100,000,000.00	100,000,000.00	12.2%	718,531,991.95
706	Housing and Community Amenities	40,247,173,690.20	13,506,068,003.75	13,506,068,003.75	33.6%	26,741,105,686.45
7061	Housing Development	12,823,615,203.79	4,282,300,989.77	4,282,300,989.77	33.4%	8,541,314,214.02
70611	Housing Development	12,823,615,203.79	4,282,300,989.77	4,282,300,989.77	33.4%	8,541,314,214.02
7062	Community Development	18,457,150,450.00	9,223,767,013.98	9,223,767,013.98	50.0%	9,233,383,436.02
70621	Community Development	18,457,150,450.00	9,223,767,013.98	9,223,767,013.98	50.0%	9,233,383,436.02
7063	Water Supply	7,387,620,903.40	-	-	0.0%	7,387,620,903.40
70631	Water Supply	7,387,620,903.40	-	-	0.0%	7,387,620,903.40
7064	Street Lighting	1,578,787,133.00	-	-	0.0%	1,578,787,133.00
70641	Street lighting	1,578,787,133.00	-	-	0.0%	1,578,787,133.00
707	Health	28,365,404,791.91	4,611,099,332.75	4,611,099,332.75	16.3%	23,754,305,459.16
7071	Medical Products, Appliances and Equipment	3,882,994,698.28	153,299,332.37	153,299,332.37	3.9%	3,729,695,365.91
70711	Pharmaceutical Products	3,882,994,698.28	153,299,332.37	153,299,332.37	3.9%	3,729,695,365.91
7073	Hospital Services	1,664,751,972.32	172,633,080.07	172,633,080.07	10.4%	1,492,118,892.25
70732	Specialized Hospital Services	1,664,751,972.32	172,633,080.07	172,633,080.07	10.4%	1,492,118,892.25

Code	Function	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7074	Public Health Services	22,535,964,912.31	-	4,285,166,920.31	4,285,166,920.31	19.0%	18,250,797,992.00
70741	Public Health Services	22,535,964,912.31	-	4,285,166,920.31	4,285,166,920.31	19.0%	18,250,797,992.00
7075	R&D Health	281,693,209.00	-	-	-	0.0%	281,693,209.00
70751	R&D Health	281,693,209.00	-	-	-	0.0%	281,693,209.00
708	Recreation, Culture and Religion	1,502,271,780.00	-	326,357,022.30	326,357,022.30	21.7%	1,175,914,757.70
7081	Recreational and Sporting Services	470,000,000.00	-	-	-	0.0%	470,000,000.00
70811	Recreational and Sporting Services	470,000,000.00	-	-	-	0.0%	470,000,000.00
7082	Cultural Services	24,000,000.00	-	-	-	0.0%	24,000,000.00
70821	Cultural Services	24,000,000.00	-	-	-	0.0%	24,000,000.00
7083	Broadcasting and Publishing Services	1,008,271,780.00	-	326,357,022.30	326,357,022.30	32.4%	681,914,757.70
70831	Broadcasting and Publishing Services	1,008,271,780.00	-	326,357,022.30	326,357,022.30	32.4%	681,914,757.70
709	Education	41,939,174,389.16	-	5,792,307,722.05	5,792,307,722.05	13.8%	36,146,866,667.11
7091	Pre-Primary and Primary Education	18,808,158,604.04	-	1,694,721,889.24	1,694,721,889.24	9.0%	17,113,436,714.80
70912	Primary Education	18,808,158,604.04	-	1,694,721,889.24	1,694,721,889.24	9.0%	17,113,436,714.80
7094	Tertiary Education	9,993,642,769.04	-	84,726,567.29	84,726,567.29	0.8%	9,908,916,201.75
70941	First Stage of Tertiary Education	1,461,805,633.60	-	63,182,081.30	63,182,081.30	4.3%	1,398,623,552.30
70942	Second Stage of Tertiary Education	8,531,837,135.44	-	21,544,485.99	21,544,485.99	0.3%	8,510,292,649.45
7096	Subsidiary Services to Education	13,124,039,901.00	-	3,999,756,250.44	3,999,756,250.44	30.5%	9,124,283,650.56
70961	Subsidiary Services to Education	13,124,039,901.00	-	3,999,756,250.44	3,999,756,250.44	30.5%	9,124,283,650.56
7097	R&D Education	13,333,115.08	-	13,103,015.08	13,103,015.08	98.3%	230,100.00
70971	R&D Education	13,333,115.08	-	13,103,015.08	13,103,015.08	98.3%	230,100.00
710	Social Protection	6,030,272,000.00	-	169,293,000.00	169,293,000.00	2.8%	5,860,979,000.00
7101	Sickness and Disability	4,247,000,000.00	-	-	-	0.0%	4,247,000,000.00
71012	Disability	4,247,000,000.00	-	-	-	0.0%	4,247,000,000.00
7104	Family and Children	1,064,800,000.00	-	-	-	0.0%	1,064,800,000.00
71041	Family and Children	1,064,800,000.00	-	-	-	0.0%	1,064,800,000.00
7109	Social Protection N. E. C	718,472,000.00	-	169,293,000.00	169,293,000.00	23.6%	549,179,000.00
71091	Social Protection N. E. C	718,472,000.00	-	169,293,000.00	169,293,000.00	23.6%	549,179,000.00

Table 14: Other Expenditure by Function

Code	Function	2022 Original Budget		2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	8,394,213,623.22	-	2,690,605,501.38	2,690,605,501.38	32.1%	5,703,608,121.84
701	General Public Service	6,285,320,000.00	-	2,690,605,501.38	2,690,605,501.38	42.8%	3,594,714,498.62
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	45,320,000.00	-	-	-	0.0%	45,320,000.00
70112	Financial and Fiscal Affairs	45,320,000.00	-	-	-	0.0%	45,320,000.00
7013	General Services	40,000,000.00	-	1,681,000.00	1,681,000.00	4.2%	38,319,000.00
70132	Overall Planning and Statistical Services	40,000,000.00	-	1,681,000.00	1,681,000.00	4.2%	38,319,000.00
7017	Public Debt Transactions	6,200,000,000.00	-	2,688,924,501.38	2,688,924,501.38	43.4%	3,511,075,498.62
70171	Public Debt Transactions	6,200,000,000.00	-	2,688,924,501.38	2,688,924,501.38	43.4%	3,511,075,498.62
704	Economic Affairs	6,072,000.00	-	-	-	0.0%	6,072,000.00
7041	General Economic, Commercial and Labour Affairs	6,072,000.00	-	-	-	0.0%	6,072,000.00
70411	General Economic and Commercial Affairs	6,072,000.00	-	-	-	0.0%	6,072,000.00
706	Housing and Community Amenities	298,429,935.48	-	-	-	0.0%	298,429,935.48
7062	Community Development	298,429,935.48	-	-	-	0.0%	298,429,935.48
70621	Community Development	298,429,935.48	-	-	-	0.0%	298,429,935.48
707	Health	461,753,197.00	-	-	-	0.0%	461,753,197.00
7074	Public Health Services	461,753,197.00	-	-	-	0.0%	461,753,197.00
70741	Public Health Services	461,753,197.00	-	-	-	0.0%	461,753,197.00
709	Education	1,029,610,500.00	-	-	-	0.0%	1,029,610,500.00
7091	Pre-Primary and Primary Education	471,547,200.00	-	-	-	0.0%	471,547,200.00
70912	Primary Education	471,547,200.00	-	-	-	0.0%	471,547,200.00
7096	Subsidiary Services to Education	558,063,300.00	-	-	-	0.0%	558,063,300.00
70961	Subsidiary Services to Education	558,063,300.00	-	-	-	0.0%	558,063,300.00
710	Social Protection	313,027,990.74	-	-	-	0.0%	313,027,990.74
7107	Social Exclusion N. E. C	313,027,990.74	-	-	-	0.0%	313,027,990.74
71071	Social Exclusion N. E. C	313,027,990.74	-	-	-	0.0%	313,027,990.74